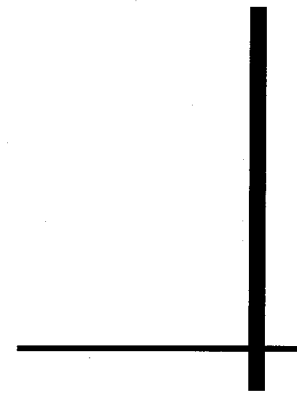


HEALTH



VARIANCE REPORT

PROGRAM TITLE: HEALTH

7/28/10

PROGRAM-ID:

PROGRAM STRUCTURE NO: 05

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	5,543.55	5,236.25	- 307.30	6	5,469.55	5,177.25	- 292.30	5	5,469.55	5,058.50	- 411.05	8
EXPENDITURES (\$1000's)	1,193,405	1,193,094	- 311	0	422,490	356,371	- 66,119	16	906,663	845,671	- 60,992	7
TOTAL COSTS												
POSITIONS	5,543.55	5,236.25	- 307.30	6	5,469.55	5,177.25	- 292.30	5	5,469.55	5,058.50	- 411.05	8
EXPENDITURES (\$1000's)	1,193,405	1,193,094	- 311	0	422,490	356,371	- 66,119	16	906,663	845,671	- 60,992	7
					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. MORTALITY RATE (PER THOUSAND)					6.0	5.9	- 0.1	2	6.0	5.9	- 0.1	2
2. AVERAGE LIFE SPAN OF RESIDENTS					80	80.5	+ 0.5	1	80.5	80.5	+ 0	0

VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

PROGRAM TITLE: HEALTH

05

PART I - EXPENDITURES AND POSITIONS

FY 2009-10 - At the end of the first quarter the expenditure variance is due to vacant positions, reduction in force actions, delays in the execution of contracts, and additional expenditure controls on the procurement of equipment, travel, and staffing resource contracts.

PART II - MEASURES OF EFFECTIVENESS

No significant variances.

VARIANCE REPORT

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	1,104.50	943.00	- 161.50	15	1,072.50	924.00	- 148.50	14	1,072.50	830.75	- 241.75	23
EXPENDITURES (\$1000's)	427,960	402,949	- 25,011	6	166,212	120,721	- 45,491	27	269,359	230,651	- 38,708	14
TOTAL COSTS												
POSITIONS	1,104.50	943.00	- 161.50	15	1,072.50	924.00	- 148.50	14	1,072.50	830.75	- 241.75	23
EXPENDITURES (\$1000's)	427,960	402,949	- 25,011	6	166,212	120,721	- 45,491	27	269,359	230,651	- 38,708	14

	FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS								
1. ACTIVE TB CASES - PROPORTN COMPL RECOM THERAPY (%)	92	96	+ 4	4	93	93	+ 0	0
2. % OF REPTD VACCINE PREVENTBLE DISEASES INVESTIGATD	100	100	+ 0	0	100	100	+ 0	0
3. % OF INDIVIDUALS WITH DEV DISAB RECEIVING SERVICES	33	33	+ 0	0	33	34	+ 1	3
4. % OF PERSONS IN INSTITUTIONS RECVNG DENTAL SVCS	92	92	+ 0	0	92	92	+ 0	0

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Variances)

STATE OF HAWAII

PROGRAM TITLE:

COMMUNICABLE DISEASES

PROGRAM-ID:

PROGRAM STRUCTURE NO: 050101

VARIANCE REPORT

REPORT V61

7/28/10

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	189.50	167.50	- 22.00	12	185.50	164.50	- 21.00	11	185.50	152.00	- 33.50	18
EXPENDITURES (\$1000's)	36,548	36,361	- 187	1	13,000	11,807	- 1,193	9	24,236	24,452	+ 216	1
TOTAL COSTS												
POSITIONS	189.50	167.50	- 22.00	12	185.50	164.50	- 21.00	11	185.50	152.00	- 33.50	18
EXPENDITURES (\$1000's)	36,548	36,361	- 187	1	13,000	11,807	- 1,193	9	24,236	24,452	+ 216	1
					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. NEW ACTIVE TB CASE RATE PER 100,000 RESIDENTS					8.6	9.6	+ 1	12	9	9.6	+ 0.6	7
2. ACTIVE TB CASES - PROPORTN COMPL RECOM THERAPY (%)					92	96	+ 4	4	93	93	+ 0	0
3. HANSEN'S DIS NEW CASE RATE PER 100,000 RES 5 YRS+					2	1.7	- 0.3	15	1	1	+ 0	0
4. GONORRHEA CASE RATE (PER HUNDRED THOUSAND)					84	48	- 36	43	53	53	+ 0	0
5. % OF REPTD VACCINE PREVENTBLE DISEASES INVESTIGATD					100	100	+ 0	0	100	100	+ 0	0
6. NO. OF NEW AIDS CASES (PER 100,000) PER YEAR					8	5	- 3	38	8	8	+ 0	0

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Variances)

STATE OF HAWAII

PROGRAM TITLE:

COMMUNICABLE DISEASE SERVICES

PROGRAM-ID:

HTH-100

PROGRAM STRUCTURE NO: 05010101

VARIANCE REPORT

REPORT V61

7/28/10

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	+ CHANGE	%	BUDGETED	ACTUAL	+ CHANGE	%	BUDGETED	ESTIMATED	+ CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	134.50	118.50	- 16.00	12	130.50	115.50	- 15.00	11	130.50	104.00	- 26.50	20
EXPENDITURES (\$1000's)	22,065	21,714	- 351	2	9,003	8,328	- 675	7	13,683	13,520	- 163	1
TOTAL COSTS												
POSITIONS	134.50	118.50	- 16.00	12	130.50	115.50	- 15.00	11	130.50	104.00	- 26.50	20
EXPENDITURES (\$1000's)	22,065	21,714	- 351	2	9,003	8,328	- 675	7	13,683	13,520	- 163	1
					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
					PLANNED	ACTUAL	+ CHANGE	%	PLANNED	ESTIMATED	+ CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. NEW ACTIVE TB CASE RATE PER 100,000 RESIDENTS					8.6	9.6	+ 1	12	9.0	9.6	+ 0.6	7
2. ACTIVE TB CASES - PROPORTN COMPL RECOM THERAPY (%)					92	96	+ 4	4	93	93	+ 0	0
3. LATENT TB CASES - PROPRTN COMPL RECOM THERAPY (%)					56	59	+ 3	5	58	58	+ 0	0
4. CHLAMYDIA CASE RATE PER 100,000					450	466	+ 16	4	470	470	+ 0	0
5. GONORRHEA CASE RATE PER 100,000					84	48	- 36	43	53	53	+ 0	0
6. NEWLY REPORTED AIDS CASES PER 100,000					8	5	- 3	38	8	8	+ 0	0
7. NEWLY DIAGNOSED HANSEN'S DISEASE CASES PER 100,000					2	1.7	- 0.3	15	1	1	+ 0	0
8. % OUTPATIENTS W/NEW COMPLICATNS FROM HANSEN'S DIS					2	0	- 2	100	1	1	+ 0	0
9. ANNL KALAUPAPA REGISTRY PATIENT CARE/RESIDENT DAYS					4900	4318	- 582	12	5200	2800	- 2400	46
10. % KALAUPAPA PATNTS RCVNG ANNL PHY EVAL/REHAB PRGM					100	100	+ 0	0	100	100	+ 0	0
PART III: PROGRAM TARGET GROUP												
1. RESIDENT POPULATION, STATE OF HAWAII (IN THOUS)					1275	1295	+ 20	2	1285	1245	- 40	3
2. CONTACTS OF INFECTIOUS TB CASES					970	2055	+ 1085	112	900	1200	+ 300	33
3. DOCUMENTED IMMIGRANTS					3600	3596	- 4	0	3700	4000	+ 300	8
4. WOMEN 18-25 YEARS OF AGE					65000	65000	+ 0	0	65000	65000	+ 0	0
5. CONTACTS OF CHLAMYDIA CASES FROM DOH'S STD CLINIC					600	544	- 56	9	600	400	- 200	33
6. CONTACTS OF HIV CASES FRM DOH'S HIV COUNSLNG/TSTNG					30	35	+ 5	17	30	40	+ 10	33
7. PATIENTS DOH'S CONTR CASE MGT SVCS NOT HIV TRTMNT					0	0	+ 0	0	0	0	+ 0	0
8. PATIENTS ON THE KALAUPAPA REGISTRY					25	25	+ 0	0	22	19	- 3	14
9. CONTACTS OF HANSEN'S DISEASE CASES					700	919	+ 219	31	800	800	+ 0	0
10. OUTPATIENTS W/HANSEN'S DISEASE-RELATD DISABILITIES					137	101	- 36	26	100	100	+ 0	0
PART IV: PROGRAM ACTIVITY												
1. NO. OF INDIVIDUALS RECVNG COUNSELNG/EVAL/SCREENING					48000	56947	+ 8947	19	52000	53000	+ 1000	2
2. NO. INDIV RECVNG EVAL FOR SUSPCTD EXP TO COMM DIS					750	1482	+ 732	98	700	850	+ 150	21
3. NO. OF INDIV RECVNG TREATMNT FOR COMM DISEASE					2300	2096	- 204	9	2300	2100	- 200	9
4. NO. OUTPATNT VISTS/EVAL BY PHYS/NURSES/SW/PARAMED					13500	14450	+ 950	7	13500	14000	+ 500	4
5. NO. OF LABORATORY TESTS OBTAINED AND REVIEWED					4500	4239	- 261	6	4500	4300	- 200	4
6. NO. OF WOMEN, 18-25, SCREENED FOR CHLAMYDIA					8500	7763	- 737	9	9300	7600	- 1700	18
7. NO. PATIENTS PROVIDD HIV-RELATD DRUG TREATMNT ASST					300	312	+ 12	4	325	315	- 10	3
8. NO. OF HIV DRUG TREATMENT PRESCRIPTIONS FILLED					8600	8628	+ 28	0	8600	8600	+ 0	0
9. NUMBER OF STERILE SYRINGES EXCHANGED					410000	477000	+ 67000	16	410000	500000	+ 90000	22
10. # KALAUPAPA PATIENTS PROVD ANNL PHYSIC/REHAB ASSMT					25	25	+ 0	0	22	19	- 3	14

VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

05 01 01 01
HTH 100

PROGRAM TITLE: COMMUNICABLE DISEASE SERVICES

PART I - EXPENDITURES AND POSITIONS

The FY 09 and FY 10 position variance is due to vacancies from more restrictive budget policies on the hiring of positions.

PART II - MEASURES OF EFFECTIVENESS

Item 1. Variance in FY 09 is related to a higher percentage of cases from the Philippines and Compact of Free Association (COFA) migrants.

Item 5. Decrease in gonorrhea case rate per 100,000 may be due to change in behavioral interventions from STD awareness campaigns.

Item 6. The variance in the # of newly reported AIDS cases per 100,000 is due to the effectiveness of intervention and treatment of HIV infected individuals. Due to antiretroviral therapy, HIV infected people are living longer without developing symptoms of AIDS and decreasing the rate of AIDS in Hawaii.

Item 7. Variance inherently exists for this measure due to the variety of ways cases are detected. The program finds cases through active outreach education and screening by program staff in variety of venues in the community emphasizing and assisting with early detection. Cases are also detected through clients seeking medical evaluation on their own which the program has little influence on that factor. Since rate number numerators are often between a total of 10-25 new cases detected per year, it is expected that a variance will occur when the prevalence rate fluctuates only between 1 to 2 per 100,000 population annually.

Item 8. Positive variance is due to an emphasis of timely nursing case management, which lowers the rate of complications of Hansen's Disease.

Item 9. FY 2009 patient/resident days lower than planned due in part to higher number of patient deaths. FY 2010 estimate has been adjusted accordingly.

PART III - PROGRAM TARGET GROUPS

Item 2. The increase is due to implementing aggressive contact investigation techniques to elicit more contacts from infectious TB cases.

Item 5. The decrease in contacts of Chlamydia cases from DOH's STD clinic is due to staff vacancies.

Item 6. Variance is due to increased outreach testing and the use of HIV rapid tests.

Item 8. Estimated number of Kalaupapa registry patients adjusted to account for higher number of patient deaths.

Item 9. The FY 09 variance is due to an increased number of contacts (where contacts are those who have had prolonged exposure to the new case and are amenable to being screened for symptoms of Hansen's disease) identified and screened per new case of Hansen's disease.

Item 10. Decrease is due to combination of attrition (cases on registry leaving the state) and the number of new cases added to the registry being diagnosed at an earlier stage and starting treatment before disabilities develop.

PART IV - PROGRAM ACTIVITIES

Item 1. Increase is partly due to immigration from Philippines and COFA migrants.

Item 2. Variance due to the increased number of contacts identified.

Item 6. The FY 10 variance of the reduced estimated number of women screened is probably due to providers in the family planning program not participating with STD program activities.

Item 9. Increase in number of syringes exchanged is due to increased activities to reach intravenous drug users statewide.

VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

PROGRAM TITLE: COMMUNICABLE DISEASE SERVICES

**05 01 01 01
HTH 100**

Item 10. The estimated decrease in the number of Kalaupapa patients provided an annual physical or rehabilitation assessment reflects the number of surviving patients. All living patients have had a physical exam or rehabilitation assessment.

STATE OF HAWAII

PROGRAM TITLE:

DISEASE OUTBREAK CONTROL

PROGRAM-ID:

HTH-131

PROGRAM STRUCTURE NO: 05010102

VARIANCE REPORT

REPORT V61

7/28/10

	FISCAL YEAR 2008-09					THREE MONTHS ENDED 09-30-09					NINE MONTHS ENDING 06-30-10				
	BUDGETED	ACTUAL	+ CHANGE		%	BUDGETED	ACTUAL	+ CHANGE		%	BUDGETED	ESTIMATED	+ CHANGE		%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	55.00	49.00	-	6.00	11	55.00	49.00	-	6.00	11	55.00	48.00	-	7.00	13
EXPENDITURES (\$1000's)	14,483	14,647	+	164	1	3,997	3,479	-	518	13	10,553	10,932	+	379	4
TOTAL COSTS															
POSITIONS	55.00	49.00	-	6.00	11	55.00	49.00	-	6.00	11	55.00	48.00	-	7.00	13
EXPENDITURES (\$1000's)	14,483	14,647	+	164	1	3,997	3,479	-	518	13	10,553	10,932	+	379	4
						FISCAL YEAR 2008-09					FISCAL YEAR 2009-10				
						PLANNED	ACTUAL	+ CHANGE		%	PLANNED	ESTIMATED	+ CHANGE		%
PART II: MEASURES OF EFFECTIVENESS															
1. INDIGNEOUS MEASLES CASE RATE PER 100,000						0	0	+	0	0	0	0	+	0	0
2. INDIGENOUS PERTUSSIS CASE RATE PER 100,000						1	3	+	2	200	9	3	-	6	67
3. % REPORTED VACC-PREVENTABLE DISEASES INVESTIGATED						100	100	+	0	0	100	100	+	0	0
4. % REPORTED FOOD COMPLAINTS INVESTIGATED						90	90	+	0	0	92	92	+	0	0
5. % REPORTED ZOO NOTIC DISEASES INVESTIGATED						100	100	+	0	0	100	100	+	0	0
6. % SCH STDTS MEETING IMMZ REQ AFTER FOLLOW-UP						99	99	+	0	0	99	99	+	0	0
7. % PRESCHOOLERS MEETING IMMZ REQ AFTER FOLLOW-UP						99	99	+	0	0	99	99	+	0	0
8. % INF BORN TO HEP B CARR STARTG HEP B SERIES						100	100	+	0	0	100	100	+	0	0
PART III: PROGRAM TARGET GROUP															
1. TOTAL # HAWAII RESIDENTS (1000'S)						1283	1288	+	5	0	1275	1300	+	25	2
2. TOTAL # VISITORS TO HAWAII (1000'S)						7251	6713	-	538	7	7500	6404	-	1096	15
3. TOTAL # CHILDREN ATTENDING LIC PRESCHOOLS (1000'S)						20	18	-	2	10	19	18	-	1	5
4. TOTAL # STUDENTS ATTENDING HAWAII SCHOOLS (1000'S)						249	227	-	22	9	240	227	-	13	5
5. NUMBER OF BIRTHS EXCLUDING MILITARY (100'S)						162	161	-	1	1	153	161	+	8	5
6. TOT# CHDRN BORN TO HEP B SURF ANTGN+ WOMEN (100'S)						2	2	+	0	0	2	2	+	0	0
PART IV: PROGRAM ACTIVITY															
1. # DOSES ST-SUPPLIED VACC DIST ADULTS/CHILD (1000S)						2.2	2.5	+	0.3	14	3	2.9	-	0.1	3
2. # SCH CHLD SURVEYED FOR IMM COVERAGE (1000'S)						249	227	-	22	9	240	227	-	13	5
3. # OF NEW HEP B REGISTRANTS						2159	1057	-	1102	51	2152	1057	-	1095	51
4. # COMMUNICABLE DISEASE CASES INVESTIGATED						7555	11750	+	4195	56	3000	7555	+	4555	152
5. # PRESCHOOLERS SURVEYED FOR IMMZ COVERAGE (1000'S)						20	18	-	2	10	19	18	-	1	5

VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

05 01 01 02
HTH 131

PROGRAM TITLE: DISEASE OUTBREAK CONTROL

PART I - EXPENDITURES AND POSITIONS

The variance between the budgeted and actual number of positions is due to the inability to attract qualified applicants having suitable experience and skills as well as to the current and prior freezes on hiring. The variances in expenditures are due to the delay in obtaining all required approvals for one contract that was executed in 3rd rather than 1st quarter, as well as salary savings, the addition of collective bargaining amounts, and spending restrictions.

PART II - MEASURES OF EFFECTIVENESS

2. The variance in the pertussis case rate is due to inconsistent testing by physicians.

PART III - PROGRAM TARGET GROUPS

2. The variance is due to the repercussions of an unstable and weak economy resulting in a decrease in the number of visitors.

3. The 10% variance in the # children attending licensed preschools could be due to fewer families able to send their children to preschool and possible decrease in the number of preschools due to the economic downturn in FY 2009

PART IV - PROGRAM ACTIVITIES

1. The increase in the amount of purchase is due to the increasing

participation of schools in the Stop Flu at School program, as well as higher uptake among students. Stop Flu at School clinics provide influenza vaccination to elementary and middle school students at public and private schools statewide.

3. The Department of Health stopped providing hepatitis B screening to immigrants in May 2005. Assessment of the data over the past years indicated that routine screening was not cost effective. Individuals are referred to community clinics for services, which fosters the goal of individuals having a medical home to obtain all types of health care services.

4. The increase is due to continued improvement in electronic laboratory and clinician reporting of communicable diseases. Better surveillance and more laboratory testing have led to a much greater number of investigations. The number of cases investigated has also significantly increased due to the 2009 H1N1 influenza pandemic. The actual and estimated amounts represent the number of received cases being reviewed and further investigated. This number in the past reflected confirmed cases that were investigated.

5. The 10% variance in the # of preschoolers surveyed for immunization coverage is due to the decrease in the number of children attending preschools in FY2009.

STATE OF HAWAII

PROGRAM TITLE: DENTAL DISEASES

PROGRAM-ID: HTH-141

PROGRAM STRUCTURE NO: 050102

VARIANCE REPORT

REPORT V61

7/28/10

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	25.00	23.00	- 2.00	8	25.00	24.00	- 1.00	4	25.00	14.00	- 11.00	44
EXPENDITURES (\$1000's)	1,743	1,782	+ 39	2	352	347	- 5	1	1,472	1,296	- 176	12
TOTAL COSTS												
POSITIONS	25.00	23.00	- 2.00	8	25.00	24.00	- 1.00	4	25.00	14.00	- 11.00	44
EXPENDITURES (\$1000's)	1,743	1,782	+ 39	2	352	347	- 5	1	1,472	1,296	- 176	12
					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % PRE-SCH & SCH-AGE CHILDREN RCVG ORAL HTH ED SVCS					20	20	+ 0	0	20	2	- 18	90
2. % SCH AGE CHILDREN RCVG TOPICAL FLUORIDE APPLICAT					15	15	+ 0	0	15	1	- 14	93
3. % PERSONS IN DOH INSTITUTIONS RECEIVING DENTAL SVCS					92	92	+ 0	0	92	92	+ 0	0
4. % PERSONS DOH DENTAL CLINICS WHO COMPLETED DENTAL TRTMT					50	50	+ 0	0	50	47	- 3	6
PART III: PROGRAM TARGET GROUP												
1. PRE-SCHOOL AGE CHILDREN					8000	8000	+ 0	0	8000	8000	+ 0	0
2. SCHOOL AGE CHILDREN					125000	125000	+ 0	0	125000	125000	+ 0	0
3. PERSONS WITH MENTAL, PHYSICAL &/OR DEV DISABILITIES					2400	2400	+ 0	0	2400	2400	+ 0	0
4. PERSONS IN EXTENDED CARE FACILITIES OR CARE HOMES					800	800	+ 0	0	800	800	+ 0	0
5. PERSONS IN THE DEPARTMENT OF HEALTH INSTITUTIONS					250	250	+ 0	0	250	250	+ 0	0
PART IV: PROGRAM ACTIVITY												
1. NO. OF SCHOOL CHILDREN PROVIDED DENTAL HEALTH EDUC					50000	33000	- 17000	34	50000	7080	- 42920	86
2. NO. OF SCH CHILDREN PROVIDED TOPICAL FLUORIDE APPL					7000	7000	+ 0	0	7000	1581	- 5419	77
3. NO. PERSONS IN DOH INSTITUTIONS RECEIVING DENTAL TRTMT					230	250	+ 20	9	230	250	+ 20	9
4. NO. OF PERSONS RECEIVING DENTAL TRTMT AT DOH CLINICS					1950	2125	+ 175	9	1950	2000	+ 50	3
5. NO. OF CLIENT VISITS AT DEPT. OF HEALTH CLINICS					6900	7000	+ 100	1	6900	7000	+ 100	1
6. NO. OF PERSONS RECEIVING ORAL HEALTH EDUCATION					45000	45000	+ 0	0	45000	8000	- 37000	82
7. NO. OF DENTAL PROCEDURES PERFORMED AT DOH CLINICS					18000	15000	- 3000	17	18000	16500	- 1500	8

VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

PROGRAM TITLE: DENTAL DISEASES

**05 01 02
HTH 141**

PART I - EXPENDITURES AND POSITIONS

FY 2010:

The variance is attributed to the abolishment of the Dental Hygiene Branch, furlough days, and delay in filling vacant positions.

PART II - MEASURES OF EFFECTIVENESS

FY 2010:

1., 2. The variance is attributed to the deletion of the Dental Hygiene Branch.

PART III - PROGRAM TARGET GROUPS

FY 2010:

1., 2. As a result of the deletion of all of the positions within the Dental Hygiene Branch in FY 2010, the number of pre-school and school aged children that was estimated to be seen by the branch decreased significantly in FY 2010.

PART IV - PROGRAM ACTIVITIES

FY 2009:

1. The variance is attributed to the retirement and deletion of a position in the Dental Hygiene Branch.

7. The variance is attributed to the resignation of a Dentist VI position in FY 2009.

FY 2010:

1., 2., 6. The variance is attributed to the deletion of the Dental Hygiene Branch.

STATE OF HAWAII

PROGRAM TITLE:

EMERGENCY MEDICAL SVCS & INJURY PREV SYS

PROGRAM-ID:

HTH-730

PROGRAM STRUCTURE NO: 050103

VARIANCE REPORT

REPORT V61

7/28/10

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	19.00	14.00	- 5.00	26	19.00	12.00	- 7.00	37	19.00	15.00	- 4.00	21
EXPENDITURES (\$1000's)	76,917	72,593	- 4,324	6	57,046	51,321	- 5,725	10	31,869	37,471	+ 5,602	18
TOTAL COSTS												
POSITIONS	19.00	14.00	- 5.00	26	19.00	12.00	- 7.00	37	19.00	15.00	- 4.00	21
EXPENDITURES (\$1000's)	76,917	72,593	- 4,324	6	57,046	51,321	- 5,725	10	31,869	37,471	+ 5,602	18
					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % RESPONSES MEETING RESPONSE TIME STD - OAHU					90	89	- 1	1	90	90	+ 0	0
2. % RESPONSES MEETING RESPONSE TIME STD - KAUAI					90	95.2	+ 5.2	6	90	90	+ 0	0
3. % RESPONSES MEETING RESPONSE TIME STD - HAWAII					90	89.4	- 0.6	1	90	90	+ 0	0
4. % RESPONSES MEETING RESPONSE TIME STD - MAUI					90	93	+ 3	3	90	90	+ 0	0
5. % INCR IN COMM COAL/PARTN INITIATD & SPPT INJ PREV					12	12	+ 0	0	12	26	+ 14	117
6. % INCR IN NO. OF PERSONS TRAINED IN INJ PREVENTION					10	87	+ 77	770	10	86	+ 76	760
7. PERCENT OF AGE-APPROPRIATE SEAT USE STATEWIDE					85	90	+ 5	6	85	90	+ 5	6
PART III: PROGRAM TARGET GROUP												
1. GENERAL DE FACTO POPULATION (THOUSANDS)					1406	1389	- 17	1	1406	1389	- 17	1
2. NUMBER OF HIGH RISK CARDIAC CASES					5173	5159	- 14	0	5511	5159	- 352	6
3. NUMBER OF HIGH RISK TRAUMA CASES					8973	8842	- 131	1	8973	8842	- 131	1
4. NUMBER OF HIGH RISK PEDIATRIC PATIENTS					1779	1725	- 54	3	1779	1725	- 54	3
5. NUMBER OF CARDIOPULMONARY ARREST CASES					1197	1270	+ 73	6	1303	1270	- 33	3
6. NO. OF LICENSED GROUND AMBULANCE SERVICE PROVIDERS					5	8	+ 3	60	5	8	+ 3	60
7. NO. OF LICENSED AIR AMBULANCE SERVICE PROVIDERS					5	5	+ 0	0	5	5	+ 0	0
8. NO. OF YOUTHS UNDER 24 AND SENIORS 65 YRS & OLDER					593100	600144	+ 7044	1	593100	600144	+ 7044	1
PART IV: PROGRAM ACTIVITY												
1. ADM & ENFORCNG STATE EMS RULES & REGS (STAFF-DAYS)					221	221	+ 0	0	221	221	+ 0	0
2. ADM/MAINT EMS COMM SYSTEM (% TIME SYSTM OPERATNL)					100	100	+ 0	0	100	100	+ 0	0
3. ADM/MAINT EMS/INJ PREV DATA COLL/EVAL (STAFF-DAYS)					520	520	+ 0	0	520	484	- 36	7
4. NUMBER OF RESPONSES TO EMERGENCY AMBULANCE CALLS					109596	105133	- 4463	4	109596	105133	- 4463	4
5. NO. OF PATIENTS BILLED FOR EMERGENCY AMBULANCE SVC					71958	66292	- 5666	8	71958	66292	- 5666	8
6. PERCENTAGE OF AMBULANCE SERVICE REVENUES COLLECTED					93	92	- 1	1	93	92	- 1	1
7. ADM/MAINT EMS QUAL ASSUR & QUAL IMPRV PRG (ST-DYS)					312	312	+ 0	0	312	290	- 22	7
8. ADM/MAINT STATE HTH EMG PREP PLAN/EXR PARTC (ST-D)					1	36	+ 35	3500	1	36	+ 35	3500
9. NO. TRAINED IN SUICIDE/FALLS/DRWNG PREV & SAFR ENV					300	562	+ 262	87	300	663	+ 363	121
10. # COMM COAL/TSKFRC/PRTNRSH INIT/SUPPT IN INJ PREV					12	12	+ 0	0	12	26	+ 14	117

VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

PROGRAM TITLE: EMERGENCY MEDICAL SVCS & INJURY PREV SYS

05 01 03
HTH 730

PART I - EXPENDITURES AND POSITIONS

Positions vacant as of June 30, 2009 were State EMS Medical Director (No. 101598), Clerk III (No. 34939), Clerk III (No. 34938), Clerk III (No. 46154), a temporary Public Health Educator IV (No. 118520/94027H) and Public Health Educator IV (No. 117280). The variance in FY 09 expenditures is primarily due to unspent federal/special fund ceiling, unspent general funds for Oahu aeromedical services, general fund restrictions, vacancy savings, and a transfer of funds to Adult Mental Health Division (HTH 420) to address their FY 09 mandated service needs and a transfer of funds to Developmental Disabilities Division (HTH 501). In the first quarter of FY 10, actual expenditures and encumbrance are lower than budgeted due to a time lag in encumbering special funds from the American Recovery and Reinvestment Act of 2009, a time lag in encumbering general funds and EMS special funds in ambulance services contracts, a time lag in encumbering EMS special funds in the MICT, EMT, and CME training contract, and a time lag in encumbering trauma system special funds. The lower estimated expenditures and encumbrances than budgeted for the nine months ending June 30, 2010 is due to anticipated budget restrictions for furlough savings and a continued lag time in encumbering special funds from the American Recovery and Reinvestment Act of 2009.

PART II - MEASURES OF EFFECTIVENESS

5. Increase due to Cross Program Integration Training (11/09), Injury Prevention Program involvement in advisory committees associated with the statewide Trauma System and increased activity in fall prevention and suicide prevention.

6. Increase due to a statewide Suicide Prevention Conference.

PART III - PROGRAM TARGET GROUPS

6. In the past, AMR was reported as a single licensed provider for services provided in Kauai, Oahu, Maui, and Hawaii Counties of the State. In FY 09 and FY 10, AMR is reported individually for each county in which they are licensed to provide services resulting in the higher

actual and estimated total.

PART IV - PROGRAM ACTIVITIES

8. For FY 09 and FY 10 the planned number of days administering and maintaining the State Health Emergency Preparedness Plan should read 260 and included a position (1.0 FTE) dedicated for this purpose. That dedicated position was transferred to HTH 131/DB which results in less time to address this measure. The 36 days reflect the time that the EMS Manager contributed in her role as State Civil Defense Coordinator for the Dept. of Health.

9. Increase due to a statewide Suicide Prevention Conference.

10. Increase due to Cross Program Integration Training (11/09), Injury Prevention Program involvement in advisory committees associated with the statewide Trauma System and increased activity in fall prevention and suicide prevention.

STATE OF HAWAII

PROGRAM TITLE:

DEVELOPMENTAL DISABILITIES

PROGRAM-ID:

HTH-501

PROGRAM STRUCTURE NO:

050104

VARIANCE REPORT

REPORT V61

7/28/10

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	+ CHANGE	%	BUDGETED	ACTUAL	+ CHANGE	%	BUDGETED	ESTIMATED	+ CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	239.75	203.25	- 36.50	15	233.75	203.25	- 30.50	13	233.75	181.25	- 52.50	22
EXPENDITURES (\$1000's)	136,915	125,319	- 11,596	8	38,659	21,692	- 16,967	44	98,189	43,085	- 55,104	56
TOTAL COSTS												
POSITIONS	239.75	203.25	- 36.50	15	233.75	203.25	- 30.50	13	233.75	181.25	- 52.50	22
EXPENDITURES (\$1000's)	136,915	125,319	- 11,596	8	38,659	21,692	- 16,967	44	98,189	43,085	- 55,104	56
					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
					PLANNED	ACTUAL	+ CHANGE	%	PLANNED	ESTIMATED	+ CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % OF PERSONS RECEIVING DEVLPMNTL DISABILITIES SVCS					33	33	+ 0	0	33	34	+ 1	3
2. NO. PERSONS W/DD REMAING IN INSTIT (SMALL ICF/MR)					82	80	- 2	2	82	81	- 1	1
3. NO. ADULTS CHOOSING THEIR OWN LIVING ARRANGEMENTS					125	125	+ 0	0	125	127	+ 2	2
4. NO. OF PERSONS WITH DEV DISAB IN PAID EMPLOYMENT					200	133	- 67	34	200	172	- 28	14
PART III: PROGRAM TARGET GROUP												
1. NUMBER OF PERSONS IN NEED OF DD SERVICES					11181	11181	+ 0	0	11181	11181	+ 0	0
2. NUMBER OF PEOPLE IN NEED OF NEUROTRAUMA SERVICES					4000	4000	+ 0	0	4000	4000	+ 0	0
PART IV: PROGRAM ACTIVITY												
1. NO. OF UNDUPLICATED INDIV RECVG COMMUNITY SUPPORTS					3500	3300	- 200	6	3500	3607	+ 107	3
2. NUMBER OF PERSONS APPLYING FOR MR/DD ELIGIBILITY					312	424	+ 112	36	312	400	+ 88	28
3. NO. OF PERSONS RECEIVING HCBS-DD/MR WAIVER					2681	2571	- 110	4	2681	2678	- 3	0
4. NO. RESIDENTIAL CAREGIVERS CERTIFIED/RECERTIFIED					656	688	+ 32	5	743	688	- 55	7
5. # FAMILY MEMBRS/CAREGIVRS/PROVDRS/INDV/STAFF TRND					1173	1150	- 23	2	2149	2149	+ 0	0
6. NUMBER OF ADULTS LIVING IN THEIR OWN HOME					122	150	+ 28	23	124	150	+ 26	21
7. NO. OF PERSONS W/DEV DISABILITIES EARNING INCOME					200	180	- 20	10	200	184	- 16	8
8. # ADVRS EVNT REPTS RECVD RE AB/NEGL,INJUR,HTH CONC					725	754	+ 29	4	725	739	+ 14	2
9. NO. OF PERSONS RECEIVING CASE MANAGEMENT SERVICES					3500	3300	- 200	6	3500	3500	+ 0	0

VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

PROGRAM TITLE: DEVELOPMENTAL DISABILITIES

**05 01 04
HTH 501**

PART I - EXPENDITURES AND POSITIONS

Variance in positions in FY 09 and FY 10 is due to difficulties in recruiting and filling of vacancies due to budget restrictions.

Variance in expenditures in FY 09-10 is due to a change in the way DD provider payments are processed. Previously the DOH paid the entire provider claim and was reimbursed for the federal share. In July 2009 DDD changed the claim system so that payment is made by DHS instead and DOH reimburses the DHS the general fund share. Therefore, for services after June 2009 the DOH no longer receives federal funds into the U fund. There is a minimal amount of Federal reimbursements to DOH in FY 10 for claims that are being processed manually for FY 09 service dates.

2. As other services are being reduced more people are applying for services with the DDD. There has also been a noticable large influx of children applying for services.

4. Due to budget and staffing reductions, the program is not expected to complete as many certifications as planned for FY 10.

6. Due to increased amounts of support services being offered to the individuals we serve, more people have been able to live independently.

7. Over the past year the overall availability of employment opportunities have gone down statewide and this has also affected the opportunities for the DD/MR population.

PART II - MEASURES OF EFFECTIVENESS

4. Over the past year the overall availability of employment opportunities have gone down statewide and this has also affected the opportunities for the DD/MR population.

PART III - PROGRAM TARGET GROUPS

No variance

PART IV - PROGRAM ACTIVITIES

STATE OF HAWAII

PROGRAM TITLE:

FAMILY HEALTH

PROGRAM-ID:

HTH-560

PROGRAM STRUCTURE NO:

050105

VARIANCE REPORT

REPORT V61

7/28/10

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	371.25	307.25	- 64.00	17	362.25	298.25	- 64.00	18	362.25	296.50	- 65.75	18
EXPENDITURES (\$1000's)	97,729	93,368	- 4,361	4	38,333	30,878	- 7,455	19	56,869	58,405	+ 1,536	3
TOTAL COSTS												
POSITIONS	371.25	307.25	- 64.00	17	362.25	298.25	- 64.00	18	362.25	296.50	- 65.75	18
EXPENDITURES (\$1000's)	97,729	93,368	- 4,361	4	38,333	30,878	- 7,455	19	56,869	58,405	+ 1,536	3

	FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS								
1. DEGREE DIV PERFORMS 10 ESSENT PUB HTH FUNCT (0-30)	23	22	- 1	4	23	21	- 2	9
2. % UNINSURED IND REC SUBSIDIZED PRIMARY CARE - POS	25	25	+ 0	0	25	25	+ 0	0
3. % CHILDREN (0-21) W/SP HTH CARE NEEDS W/MEDICAL HM	48	45	- 3	6	48	48	+ 0	0
4. RATE OF BIRTH DEFECTS (PER 10,000 LIVE BIRTHS)	500	475	- 25	5	500	500	+ 0	0
5. % ID OVRWGT WIC WMN & CHILD >2 YRS REC COUNSELING	100	100	+ 0	0	100	100	+ 0	0
6. % OF WIC WOMEN WHO INITIATE BREASTFEEDING	85	84	- 1	1	88	85	- 3	3
7. % VERY LOW BIRTHWGT INF BORN IN SUB MCHB POS PROG	0.895	1	+ 0.105	12	0.9	1	+ 0.1	11
8. % IND REC FAM PL VIOLENCE SEX ASSAULT PRE ED - POS	84	10	- 74	88	25	10	- 15	60
9. % CHILD 0-3 DEV DELAY BIO/ENV RISK EI SERV	8	6.5	- 1.5	19	7	2.9	- 4.1	59
10. % POS AT-RISK FAMILIES SERV NO REP CHILD ABUSE/NEG	96	99	+ 3	3	96	95	- 1	1

PART III: PROGRAM TARGET GROUP								
1. FHSD STAFF, WMN, CHILDRN, ADOLES & FAMILIES IN HI	700000	700000	+ 0	0	70000	700000	+ 630000	900
2. # OF UNINSURED INDIVIDUALS	64440	96500	+ 32060	50	56600	96500	+ 39900	70
3. # CSHN 0-21 CHRONIC COND REQ HTH SVCS BYND MOST	32000	34000	+ 2000	6	32000	34000	+ 2000	6
4. # OF LIVE BIRTHS	18000	19453	+ 1453	8	18500	19700	+ 1200	6
5. # WIC ELIGIBLE CHILDREN UP TO 5 YEARS OF AGE	28000	30124	+ 2124	8	32000	31000	- 1000	3
6. # WIC ELIGIBLE PREGNANT AND POST-PARTUM WOMEN	11000	10100	- 900	8	11000	9900	- 1100	10
7. # PREG WMN SUBSIDIZED MCHB POS CONTRACT LIVE BIRTH	1260	1852	+ 592	47	1059	1852	+ 793	75
8. # OF REPRODUCTIVE WOMEN	28000	248900	+ 220900	789	178369	248900	+ 70531	40
9. # CHILDREN AGE 0-3 DEV DELAYS, BIO/ENV AT RISK	4000	3509	- 491	12	4000	1700	- 2300	58
10. # CHILDREN 0-4 YEARS OF AGE IDENTIFIED AS AT RISK	100000	3852	- 96148	96	2200	200	- 2000	91

PART IV: PROGRAM ACTIVITY								
1. # ASSESS, ASSUR, POL DEV & EVAL PERF IND W/O HC	6	6	+ 0	0	5	5	+ 0	0
2. # IND REC DOH SUB FAM PLAN, PERINATAL SERV - POS	17500	24726	+ 7226	41	46475	23286	- 23189	50
3. # CSHN 0-21 PROV INACCESSIBLE SERV (SAFETY NET)	1350	1400	+ 50	4	1400	1400	+ 0	0
4. # INFANTS W/METABOLIC DISORDERS NEWBORN SCREENING	590	604	+ 14	2	600	610	+ 10	2
5. # NUTRIT ED CONTACTS/COUNSEL SESS WIC OVERWEIGHT	16500	19282	+ 2782	17	17966	19860	+ 1894	11
6. # PRENATAL/POSTPARTUM BRSTFDING INFO TO WIC WOMEN	4900	6652	+ 1752	36	4900	6850	+ 1950	40
7. # PREG WMN REC PERINATAL SUPPORT THRU MCHB POS	1000	2356	+ 1356	136	2680	2356	- 324	12
8. # IND REC FAM PL VIOLENCE SEX ASSULT PREV ED - PO	4500	24934	+ 20434	454	44150	24934	- 19216	44
9. # CHILDREN AGE 0-3 DEV DELAYS PROV EARLY INTERVENT	2000	2025	+ 25	1	2000	1800	- 200	10
10. # IND REC ERLY CHLDHD PARENT ED/FAM SS POS CONTRAC	300	10731	+ 10431	3477	59045	9749	- 49296	83

VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

PROGRAM TITLE: FAMILY HEALTH

**05 01 05
HTH 560**

PART I - EXPENDITURES AND POSITIONS

For FY09 the Family Health Services Division (FHSD) did not expend the budgeted total of 4.5% or \$4,361,453 primarily because of restrictions in the form of freezing vacancies and restrictions on purchase of service (POS) contracts. Other reasons for under expenditure were special, federal, interdepartmental transfer fund ceilings as budgeted were higher than actual receipts realized.

For FY10 first quarter, position vacancies were frozen due to impending reduction-in-force (RIF) and delays in POS contract encumbrances have resulted in lower than anticipated expenditures. Some of the federal funded projects are delayed due to staffing freezes. The Early Intervention Special Funds were not expended as anticipated due to closure of the Healthy Start program. Three programs operating under Memorandums of Understanding (MOA) with the Department of Human Services (DHS) will not be continued.

The projected expenditures for the remaining three quarters will still result in less than the projected annual amount because of the above noted lower level of revenue in special, federal and interdepartmental transfer funds; ongoing RIF actions; furlough "savings"; and non-expenditure of the appropriated Tobacco Settlement Special Funds for the Healthy Start program.

PART II - MEASURES OF EFFECTIVENESS

7. The planned percent for both fiscal years should have been 1%; thus, there were no variances.

8. The program was able to reach only 10% of the total number of women who are of reproductive age, currently defined as women between the ages of 15-44 years. Temporary Assistance to Needy Families (TANF) funding was reduced and the program looked to serve those women with limited access to services based on age (teens) or insurance status. In addition, the loss of TANF funds impacted the numbers served. The program will make adjustments to the planned

percent for future years as it no longer counts mass media/public service announcements (PSAs) contacts, thereby resulting in lower counts/percentages.

9. For FY09 and FY10, the variances are due to the decrease in the number of children served under early intervention services. The decrease in funding for Healthy Start resulted in a decrease in the number of children served for this population; thereby impacting the overall percentage of children served between the ages of 0-3 years with developmental delays and biological/environmentally at risk served.

PART III - PROGRAM TARGET GROUPS

1. Note that the planned FY10 number should have read 700000 and therefore, there should be no variance.

2. The planned numbers were underestimated and does not reflect the most recent three year average of the uninsured rate which is approximately 96,500.

6. FY10: Due to the declining number of births, the actual eligible pregnant and post partum women were less than planned.

7. The variances are due to the utilization of a new reimbursement system that resulted in more accurate and complete data being collected. This number had been under reported in prior years due to POS contractors not reporting all live births.

8. The actual and estimate number of 248,900 is the estimated number of women in the State of Hawaii between the ages of 15-44 years (source: DBEDT, Hawaii Data Book).

9. The variances are due to the decrease of children served by the program because of a decrease in funding for Healthy Start, which resulted in programmatic changes that reduced the number of children screened as well as a change in criteria used to define the target group population.

VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

PROGRAM TITLE: FAMILY HEALTH

**05 01 05
HTH 560**

10. The FY09 variance is due to budget restrictions and program closures. As funding has decreased, programmatic changes reduced the number of children screened and are considered at-risk.

PART IV - PROGRAM ACTIVITIES

2. The increased number includes combining primary care uninsured and women receiving services through the following DOH subsidized programs: Family Planning, Perinatal Support Services, Baby S.A.F.E., the Big Island Disparities Project and the Hawaii Healthy Mothers Healthy Babies organization. FY10 variance is larger because although it was planned to increase the activity, various cuts in funding caused the estimate to level off to the FY09 level.

5. The variances are due to poor economic conditions, thus, increasing the caseload with more participants receiving nutrition education and counseling.

6. The variance are due to poor economic conditions, thereby increasing the caseload resulting in distribution of prenatal/postpartum breastfeeding information to a higher percentage of WIC women than planned.

7. The planned number for FY09 should have been 2,680 (as for FY10). The variance in FY09 should have been 12% due to an over projection of the planned number.

8. The planned number in FY 09 shown as 4500 was an error and should have been 44,150. The variance between the 44,150 and the actual of 24,934 is due to a change in methodology of what the program is reporting. In prior years, the program mixed education encounters, presentations to live audiences and other classroom live presentations with poster and other media presentations (non-live presentation). The 24,934 reflects only live presentations which is a more accurate reflection of the prevention education POS efforts.

9. In FY 10, the decrease in funding for Healthy Start will result in a

decrease in the number of children served for this population and therefore will impact the overall number of children served.

10. In FY09, a total of 10,731 received services via POS contracts. As funding has decreased, programmatic changes will reduce the numbers served via POS contracts. It is anticipated that this number will decrease in future years. Note that the planned number should have been 9045.

VARIANCE REPORT

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	+ CHANGE	%	BUDGETED	ACTUAL	+ CHANGE	%	BUDGETED	ESTIMATED	+ CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	258.00	227.00	- 31.00	12	245.00	221.00	- 24.00	10	245.00	171.00	- 74.00	30
EXPENDITURES (\$1000's)	77,572	72,818	- 4,754	6	18,694	4,661	- 14,033	75	56,317	65,818	+ 9,501	17
TOTAL COSTS												
POSITIONS	258.00	227.00	- 31.00	12	245.00	221.00	- 24.00	10	245.00	171.00	- 74.00	30
EXPENDITURES (\$1000's)	77,572	72,818	- 4,754	6	18,694	4,661	- 14,033	75	56,317	65,818	+ 9,501	17
					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
					PLANNED	ACTUAL	+ CHANGE	%	PLANNED	ESTIMATED	+ CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % PRSNS CONSUMING 5/MORE SERVGS OF FRUITS/VEG/DAY					24.5	28.6	+ 4.1	17	24.5	28.6	+ 4.1	17
2. % ADULTS ENGAGE IN MODERTE PHY ACTIV 30 MIN EA DAY					57	53	- 4	7	55	53	- 2	4
3. PERCENT OF SMOKING AMONG HIGH SCHOOL STUDENTS					15	11.3	- 3.7	25	13	11.3	- 1.7	13
5. PERCENT OF ADULTS WHO ARE AT A HEALTHY WEIGHT					57	39.7	- 17.3	30	45	39.7	- 5.3	12
6. PERCENT OF ADULTS (AGE 18+) WHO SMOKE					16.5	15.4	- 1.1	7	16	15.4	- 0.6	4

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Variances)

STATE OF HAWAII

PROGRAM TITLE:

COMMUNITY HEALTH SERVICES

PROGRAM-ID:

HTH-580

PROGRAM STRUCTURE NO: 05010601

VARIANCE REPORT

REPORT V61

7/28/10

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	+ CHANGE	%	BUDGETED	ACTUAL	+ CHANGE	%	BUDGETED	ESTIMATED	+ CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	232.00	210.00	- 22.00	9	228.00	205.00	- 23.00	10	228.00	154.00	- 74.00	32
EXPENDITURES (\$1000's)	19,025	17,953	- 1,072	6	5,324	3,778	- 1,546	29	15,971	13,109	- 2,862	18
TOTAL COSTS												
POSITIONS	232.00	210.00	- 22.00	9	228.00	205.00	- 23.00	10	228.00	154.00	- 74.00	32
EXPENDITURES (\$1000's)	19,025	17,953	- 1,072	6	5,324	3,778	- 1,546	29	15,971	13,109	- 2,862	18
					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
					PLANNED	ACTUAL	+ CHANGE	%	PLANNED	ESTIMATED	+ CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % CHILDREN 0-18 W/HTH INSURANCE MONITORED BY PHNS					85	87	+ 2	2	85	85	+ 0	0
2. % SP NDS CHDN 0-3 MONIT BY PHN W/IFSP W/IN 45 DAYS					75	70	- 5	7	75	75	+ 0	0
3. % CHILDREN BY AGE 2 MONITRD BY PHN COMPLTE IMMUNZ					75	75	+ 0	0	75	75	+ 0	0
4. % FRAIL ELDERLY MONTRD BY PHNS & MAINTND IN COMMITY					70	75	+ 5	7	70	75	+ 5	7
5. % CLIENTS MEDICLLY FRAGILE W/EMERGNCY PREPARDN PLN					90	90	+ 0	0	90	90	+ 0	0
6. % PERSONS W/DIABETES WHO HAD 2 A1C TESTS PAST YEAR					66	60.3	- 5.7	9	67	65	- 2	3
7. % OF ADULTS & CHILDREN HOSPITALIZED WITH ASTHMA					12.0	NO DATA	- 12	100	11.9	NO DATA	- 11.9	100
8. PERCENT OF ADULT (AGE 18+) WHO SMOKE					16.5	15.4	- 1.1	7	16	15.4	- 0.6	4
9. PERCENT OF YOUTHS (AGES 12-17) WHO SMOKE					14.5	14.6	+ 0.1	1	14	14.5	+ 0.5	4
10. % LIMITD/NON-ENGLISH SPKNG CLIENTS REF/RECV HTH SVS					85	83	- 2	2	85	85	+ 0	0
PART III: PROGRAM TARGET GROUP												
1. CHLDRN/ELDRS MEDICLLY FRGILE W/EMRG PRPRDNSS PLNS					200	200	+ 0	0	200	200	+ 0	0
2. SPECIAL NEEDS INFANTS/CHLDRN 0-3 NEEDING PHN SVCS					1500	1014	- 486	32	1500	1000	- 500	33
3. SPECIAL NEEDS/DD CHILDREN 4-20 NEEDING PHN SVCS					2200	2150	- 50	2	2200	2150	- 50	2
4. CHILD & ELDERLY ABUSE & NEGLECT CASES REFERRED PHN					500	273	- 227	45	500	275	- 225	45
5. DIAGN/SUSPECTED TB/HD/OTH COMM DIS NEEDING PHN SVC					100	800	+ 700	700	100	800	+ 700	700
6. ADULTS WITH DIABETES					92000	86707	- 5293	6	96000	88000	- 8000	8
7. ADULTS AND CHILDREN WITH ASTHMA					111500	112000	+ 500	0	113500	109500	- 4000	4
8. SMOKERS IN GRADES 9-12					8000	7500	- 500	6	7700	7000	- 700	9
9. ADULT SMOKERS					155900	153708	- 2192	1	155850	153000	- 2850	2
10. LIMITED AND/OR NON-ENGLISH SPEAKING CLIENTS					6500	6438	- 62	1	6500	6500	+ 0	0
PART IV: PROGRAM ACTIVITY												
1. CHILD/ELDER ASSESSMNT, MGT FOR EMRG PREPRDNSS PLN					800	800	+ 0	0	800	800	+ 0	0
2. CARE COORD/SUPV/MGT/IMMZ VISTS FOR SPCL NEED/DD CH					20000	20854	+ 854	4	20000	20000	+ 0	0
3. ADULT/ELDERLY ASSESSMNT/MGT/REFRL/FOLLOW-UP VISITS					9000	9801	+ 801	9	9000	9800	+ 800	9
4. CHILD/ELDER ABUSE/NEGLCT ID/CASE SUPV/PREVENT VISIT					4700	335	- 4365	93	4700	335	- 4365	93
5. TB/HD/OTH COMM DIS SCRNG/INV/TRTMT/FOLLOW-UP VSITS					50000	32500	- 17500	35	50000	32000	- 18000	36
6. NO. PROF TRNGS IN USE OF ESTB STDs/GUIDLNS/CRRCLA					61	55	- 6	10	61	50	- 11	18
7. NO. HIGH RISK, LIMITED/NON-ENGL-SPKNG INDIV SERVED					3625	3460	- 165	5	3625	3250	- 375	10
8. NUMBER OF REQUESTS FOR DATA					67	62	- 5	7	67	70	+ 3	4
9. NUMBER OF REQUESTS FOR TECHNICAL ASSISTANCE					86	78	- 8	9	86	70	- 16	19
10. NO. TRAINGS/PRESENTATNS TO BUILD COMMUNITY CAPACTY					100	91	- 9	9	100	85	- 15	15

VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

05 01 06 01
HTH 580

PROGRAM TITLE: COMMUNITY HEALTH SERVICES

PART I - EXPENDITURES AND POSITIONS

FY 09: Expenditure variance is attributed in part to a collective bargaining augmentation of \$1.7M and offset by the following:

a) general fund transfer out of \$300k due to vacancies and a hiring freeze, b) postponement of a start-up program under the Temporary Assistance to Needy Families (TANF) project that encountered difficulties in identifying available funding to address the fronting of funding for expenditures in order to receive interdepartmental reimbursement from DHS, resulting in the non-receipt of funds towards \$1.15M TANF ceiling, c) postponement of a start-up Tobacco Compliance program that encountered delays due to difficulties in identifying a source of matching funds (\$136,000 U), and d) postponement of a start-up Breast and Cervical Cancer Control program that encountered delays due to lack of funds transferred from DHS (\$150,000 U).

FY 10: For the first quarter, expenditures and encumbrances were less than budgeted due to not being able to fill 33 vacancies because of a hiring freeze. Expenditures for the fiscal year will also be less than budgeted primarily due to furlough savings and RIF positions in the various Community Health Division programs as well as the non-implementation of the TANF Project, Tobacco Compliance Program, Breast and Cervical Cancer Control Project with DHS, and the non-expenditure of funds from the Public Health Nursing Special Fund due to lack of revenues.

PART II - MEASURES OF EFFECTIVENESS

Item 7. Data not available.

PART III - PROGRAM TARGET GROUPS

Item 2. While FY 09 shows a 32% decrease from the planned number, the actual 1,014 is an increase from the FY 08 actual count of 840. For FY 10 estimates, the Public Health Nurses (PHNs) will continue with nursing referrals from hospitals and private medical doctors but will not be the designated care coordinator under IDEA Part C. As of July 1, 2009, coordination is being provided through Hawaii Keiki Information Service

System (HKISS). PHN management of key access sites for these families should more reasonably reflect the need for nursing services.

Item 4. While FY 09 shows a 45% decrease from the estimated, the 273 is a decrease of 12% from the FY 08 actual count of 311. This decrease is possibly due to the majority of child abuse clients not having significant health issues identified, thereby being referred by Child Protective Services/Department of Human Services instead to the Healthy Start and Enhanced Healthy Start programs. In the future, the referral process may change if there is available reimbursement for PHN child abuse and neglect case management services. For FY 10, PHN screening for elder abuse cases and select case management services may increase since budget cuts have occurred with elder protective services. The Public Health Nursing Branch is presently focusing on system development through carrying selected elder cases.

Item 5. The increase is due to the data criteria being used. The planned amount of 100 represents Hansen Disease (HD)/Other Communicable Disease (CD). The actual and estimated amounts reported represent a combined Tuberculosis, HD, and other CD, which accounts for the increase in FY 09 and FY 10.

PART IV - PROGRAM ACTIVITIES

Item 4. While FY 09 shows a 93% decrease from the planned number, the actual count of 335 is a 49% decrease from the previous year's actual count of 663. This decrease is possibly due to the majority of child abuse clients being referred to Healthy Start and Enhanced Healthy Start rather than PHNB.

Item 5. This decrease is due to TB Branch managing most of the Oahu investigation contacts. The need for PHN services statewide may increase with cuts to the TB program.

Items 6, 7, 9 and 10. The projected decrease in services to the public for FY 10 is a result of the 24 state staff furlough days per year. Staff will be unavailable during those days to engage in program services.

STATE OF HAWAII

PROGRAM TITLE:

TOBACCO SETTLEMENT

PROGRAM-ID:

HTH-590

PROGRAM STRUCTURE NO: 05010602

VARIANCE REPORT

REPORT V61

7/28/10

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	+ CHANGE	%	BUDGETED	ACTUAL	+ CHANGE	%	BUDGETED	ESTIMATED	+ CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	26.00	17.00	- 9.00	35	17.00	16.00	- 1.00	6	17.00	17.00	+ 0.00	0
EXPENDITURES (\$1000's)	58,547	54,865	- 3,682	6	13,370	883	- 12,487	93	40,346	52,709	+ 12,363	31
TOTAL COSTS												
POSITIONS	26.00	17.00	- 9.00	35	17.00	16.00	- 1.00	6	17.00	17.00	+ 0.00	0
EXPENDITURES (\$1000's)	58,547	54,865	- 3,682	6	13,370	883	- 12,487	93	40,346	52,709	+ 12,363	31
					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
					PLANNED	ACTUAL	+ CHANGE	%	PLANNED	ESTIMATED	+ CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. PERCENTAGE OF ADULTS WHO ARE AT A HEALTHY WEIGHT					57	39.7	- 17.3	30	45	39.7	- 5.3	12
2. % CHILDREN/ADOLESCENTS WHO ARE AT A HEALTHY WGT					80	71.6	- 8.4	11	73	71.6	- 1.4	2
3. % ADULTS ENGAGE IN MODERTE PHY ACTIV 30 MIN EA DAY					57	53	- 4	7	55	53	- 2	4
4. % ADULTS WHO ENGAGE IN LEISURE-TIME PHYS ACTIVITY					87	80.4	- 6.6	8	85	80.4	- 4.6	5
5. % YOUTH ENGAGE IN MODERTE PHY ACTV 30 MIN EACH DAY					70	NO DATA	- 70	100	35	34.4	- 0.6	2
6. % PERSONS 2 YRS & OLDER CONSUME 3 DAILY SRVGS VEG					29	7.1	- 21.9	76	30	7.1	- 22.9	76
7. % PERSONS 2 YRS & OLDER CONSUME 2 DAILY SRVG FRUIT					24	38.9	+ 14.9	62	25	38.9	+ 13.9	56
8. PERCENTAGE OF SMOKING AMONG ADULTS					16	15.4	- 0.6	4	13	15.4	+ 2.4	18
9. PERCENTAGE OF SMOKING AMONG HIGH SCHOOL STUDENTS					15	11.3	- 3.7	25	13	11.3	- 1.7	13
PART III: PROGRAM TARGET GROUP												
1. TOTAL NUMBER OF HAWAII RESIDENTS					1200000	1298178	+ 98178	8	1200000	1298178	+ 98178	8
2. TOTAL NUMBER OF CHILDREN ATTENDING HAWAII SCHOOLS					200000	209764	+ 9764	5	200000	209764	+ 9764	5
3. TOTAL NO. FOOD STAMP PARTCPNTS & ELIGIBLE HI RESDN					240000	240000	+ 0	0	240000	240000	+ 0	0
PART IV: PROGRAM ACTIVITY												
1. NO. SOCIAL-MARKTNG CAMPAIGNS CONDUCTD FOR TARGT GRP					3	0	- 3	100	3	0	- 3	100
2. NO. NUTRITION/PHYSICAL ACTIVITY COALITION MEMBERS					200	200	+ 0	0	300	275	- 25	8
3. NO. COMMUNITIES CONDUCTNG POLICY/ENV/SYS CHANGES					12	12	+ 0	0	15	12	- 3	20
4. NUMBER OF PEOPLE TRAINED IN NUTRITION EDUCATION					1500	7490	+ 5990	399	2000	6000	+ 4000	200
5. NO. TEACHRS TRAIND IN STNDS-BASED HTH & PHYSICL ED					600	1033	+ 433	72	650	650	+ 0	0
6. NO. MD RESDNT/PHYSCNS TRAIND IN OBESITY PRV/INTRVN					80	53	- 27	34	80	80	+ 0	0
7. NO. SURVEILLNCE DATA SETS IN HI HTH DATA WAREHOUSE					10	7	- 3	30	10	7	- 3	30
8. NO. STANDARD REPRTS AND REPORTNG TEMPLATES IN HDDW					250	500	+ 250	100	275	600	+ 325	118
9. NO. DEPTL DATA USERS TRAINED & UTILIZE THE HDDW					50	30	- 20	40	30	35	+ 5	17
10. INFORMATION GOVERNANCE FOR HDDW IS ESTABLISHED					4	3	- 1	25	4	3	- 1	25

VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

05 01 06 02
HTH 590

PROGRAM TITLE: TOBACCO SETTLEMENT

PART I - EXPENDITURES AND POSITIONS

FY 09: Positions were unfilled for various reasons including need for reorganization, a hiring freeze and resignations of staff throughout the year with the positions remaining vacant due to lack of approval to fill. The variance in expenditure versus budgeted was primarily due to \$3.2+ million in interdepartmental transfer for the SNAP-Ed program that was not realized, with the remaining \$454+k primarily from Tobacco Settlement Special Fund payroll savings.

FY 10: Most of the expenditure will occur in the fourth quarter when funds from the Master Settlement Agreement are deposited into the Tobacco Settlement Special Fund. Estimated expenditure is less than budgeted because of expected furlough savings.

PART II - MEASURES OF EFFECTIVENESS

Item 1. The FY 09 variance is attributable to the planned health weight rate probably being set too high as scientifically this is a long-term change in health status. Note that the actual most recent available data is from 2007 Behavioral Risk Factor Surveillance System (BRFSS) and the Youth Risk Behavior Survey (YRBS). In FY 10, this trend is expected to remain consistent with FY 09. The program is also waiting for the new national Healthy People (HP) 2020 goals that should reflect the national trends in obesity which are far higher than originally projected for HP2010. Using a 3 year average data analysis Hawaii ranks 47 in the nation for adults at healthy weight according to Trust for America (BRFSS).

Item 2. In FY 09, the planned healthy weight goal was not met probably due to the program not meeting with partners to engage in a more comprehensive, coordinated and intensive effort to turn the obesity epidemic. However, the 2009 YRBS shows a slight improvement in healthy weight for high school students from 2007 data (school health data is collected every other year).

Item 5. The Centers for Disease Control and Prevention (CDC) changed the recommendation for youth so the data for this measure is not

available and needs to change to 60 minutes of moderate to vigorous physical activity 5+ days/week. 60 minutes of physical activity for high school students remained stable at 34.3% from 2007 to 34.4% 2009, and for middle school students increased from 40.4% to 44.8%.

Items 6 & 7. These two measures should probably have been combined as 5 or + daily servings; when 'planned' are combined as a consolidated measure; 28.6% of adults reported consuming 5 or more servings of fruits and vegetables per day (source: BRFSS 2007-note: fruit and vegetable consumption questions are only asked every 2 years in the BRFSS.)

Item 8. For FY 10, the "planned" percentage should be equal to the national objective of 15%; HP 2010 objective is 15%. As of 2009, the BRFSS reported adult smoking in Hawaii at 15.4%.

Item 9. The actual and estimated percentages exceeded the national objectives. Smoking rates for youth are influenced by comprehensive tobacco prevention and control programs which in Hawaii includes high cigarette taxes, smoke free establishment policies, effective comprehensive cessation and prevention programs, and social norm campaigns.

PART III - PROGRAM TARGET GROUPS

No major variances for the target groups.

PART IV - PROGRAM ACTIVITIES

Item 1. The variances are due primarily because planned booster social marketing campaigns in FY 09 and new campaign messages in FY 10 were not approved for implementation.

Item 3. The variance in FY 10 is attributable to FY 09 contracts that were awarded but took longer than usual to execute, resulting in delays for the selected communities conducting policy, systems and environmental change interventions.

VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

05 01 06 02
HTH 590

PROGRAM TITLE: TOBACCO SETTLEMENT

Item 4. The actual number reached exceeded plans by 399% because the SNAP-Ed program increased its reach into the low income Kalihi community and it was well received by the Pacific Islander population. The growth is expected to continue through FY10 with the addition of new project sites that are reaching the low income population of children and families with nutrition education.

Item 5. The 72% variance in FY 09 was due to more teachers signing up for the trainings than anticipated.

Item 6. The estimates went below "planned" as the program was scaled back due to a late approval of the contract with UH to develop the tools and conduct physician trainings.

Item 7. Inclusion of new raw data sets were delayed due to the time required to develop the www.hawaiihealthmatters.org site that provides a broader array of data from labor, education, public safety, etc. to help readers understand that various factors interact to influence the health status of residents. This constitutes more data being available through the HHDW Project but was done without the addition of new data sets being stored in the data warehouse.

Item 8. The FY09 and FY 10 variances are due to the addition of an epidemiologist who is increasing report volume based on requests by report users and to meet the needs of public health constituents and decision makers.

Item 9. The number of users at the report creator level had not increased as planned so starting in FY09, the Healthy Hawaii Initiative program has changed its practice to increase production of standard reports instead of expecting dramatic increase in users who analyze and create their own reports. The analytics used to measure visits to the HHDW sites do not distinguish the origin of the viewer. Visits have gone up substantially with the addition of the HHDW.org and hawaiihealthmatters.org site which provide already analyzed and formatted data into tables and trend charts and within a comprehensive context of data, program information, current

research and news, and related data.

Item 10. The variances are due to an increase in information governance structure taking longer than expected because of due process required for policy review and competing priorities on staff.

STATE OF HAWAII

PROGRAM TITLE:

HEALTH RESOURCES ADMINISTRATION

PROGRAM-ID:

HTH-595

PROGRAM STRUCTURE NO: 050107

VARIANCE REPORT

REPORT V61

7/28/10

PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's) OPERATING COSTS POSITIONS EXPENDITURES (\$1000's) TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
	2.00	1.00	-	1.00	50	2.00	1.00	-	1.00	50	2.00	1.00	-	1.00	50
	536	708	+	172	32	128	15	-	113	88	407	124	-	283	70
	2.00	1.00	-	1.00	50	2.00	1.00	-	1.00	50	2.00	1.00	-	1.00	50
	536	708	+	172	32	128	15	-	113	88	407	124	-	283	70

PART II: MEASURES OF EFFECTIVENESS 1. % MOE HRA PRGS SHOWING BENEFICIAL CHGS (PL VS ACT)	FISCAL YEAR 2008-09				FISCAL YEAR 2009-10				
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%	
	NO DATA	NO DATA	+	0	0	36	36	+	0

PART III: PROGRAM TARGET GROUP 1. PERSONNEL IN HEALTH RESOURCES ADMINISTRATION 2. OTHER ADMINISTRATIVE LEVEL STAFF IN DEPT OF HEALTH	FISCAL YEAR 2008-09				FISCAL YEAR 2009-10					
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
	1306	1171	-	135	10	1070	955	-	115	11
	183	160	-	23	13	68	60	-	8	12

VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

PROGRAM TITLE: HEALTH RESOURCES ADMINISTRATION

**05 01 07
HTH 595**

PART I - EXPENDITURES AND POSITIONS

The position variances are due to the vacant Deputy Director of Health Resources Administration.

FY 09: The expenditure variance is due to a collective bargaining adjustment and transfer of funds to restore a 4% legislative reduction of other current expenses.

FY 10: The expenditure variance for both the first quarter and the remaining three quarters are due to the fact that the special fund appropriated for respite will not be expended and estimated furlough savings.

PART II - MEASURES OF EFFECTIVENESS

Item 1. Please see the variance reports for each of the Health Resource Administration programs for the explanations pertaining to each MOE for FY 09.

PART III - PROGRAM TARGET GROUPS

Item 1. The variances are due to personnel vacancies in Health Resources Administration and reduction in force actions during FY 10.

Item 2. The variances are due to vacancies and, in FY 10 due to reduction in force actions.

PART IV - PROGRAM ACTIVITIES

Not applicable.

VARIANCE REPORT

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	+ CHANGE	%	BUDGETED	ACTUAL	+ CHANGE	%	BUDGETED	ESTIMATED	+ CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	2,836.25	2,836.25	+ 0.00	0	2,836.25	2,836.25	+ 0.00	0	2,836.25	2,834.25	- 2.00	0
EXPENDITURES (\$1000's)	458,583	488,757	+ 30,174	7	133,643	122,122	- 11,521	9	455,429	435,241	- 20,188	4
TOTAL COSTS												
POSITIONS	2,836.25	2,836.25	+ 0.00	0	2,836.25	2,836.25	+ 0.00	0	2,836.25	2,834.25	- 2.00	0
EXPENDITURES (\$1000's)	458,583	488,757	+ 30,174	7	133,643	122,122	- 11,521	9	455,429	435,241	- 20,188	4
					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
					PLANNED	ACTUAL	+ CHANGE	%	PLANNED	ESTIMATED	+ CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. OCCUPANCY RATE - ACUTE CARE					74	63.80	- 10.2	14	74	59.70	- 14.3	19
2. OCCUPANCY RATE - LONG-TERM CARE					98	95.18	- 2.82	3	98	90.50	- 7.5	8
3. AVERAGE LENGTH OF STAY - ACUTE CARE					4.82	5.00	+ 0.18	4	4.82	5.00	+ 0.18	4
4. AVERAGE LENGTH OF STAY - LONG TERM CARE					193.36	199.40	+ 6.04	3	192.25	210.40	+ 18.15	9

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Variances)

STATE OF HAWAII

PROGRAM TITLE:

HAWAII HEALTH SYSTEMS CORP - CORP OFFICE

PROGRAM-ID:

HTH-210

PROGRAM STRUCTURE NO: 050201

VARIANCE REPORT

REPORT V61

7/28/10

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	+ CHANGE	%	BUDGETED	ACTUAL	+ CHANGE	%	BUDGETED	ESTIMATED	+ CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	2,836.25	2,836.25	+ 0.00	0	55.50	55.50	+ 0.00	0	55.50	53.50	- 2.00	4
EXPENDITURES (\$1000's)	457,083	487,257	+ 30,174	7	2,237	1,950	- 287	13	12,335	11,998	- 337	3
TOTAL COSTS												
POSITIONS	2,836.25	2,836.25	+ 0.00	0	55.50	55.50	+ 0.00	0	55.50	53.50	- 2.00	4
EXPENDITURES (\$1000's)	457,083	487,257	+ 30,174	7	2,237	1,950	- 287	13	12,335	11,998	- 337	3
					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
					PLANNED	ACTUAL	+ CHANGE	%	PLANNED	ESTIMATED	+ CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. AVERAGE OPERATING COST PER PATIENT DAY (EXCL EQPT)					1250.46	1395.35	+ 144.89	12	1260	NO DATA	- 1260	100
2. AVERAGE PATIENT REVENUE PER PATIENT DAY					1025.07	1022.56	- 2.51	0	1030	NO DATA	- 1030	100
3. OCCUPANCY RATE - ACUTE CARE					68.55	63.8	- 4.75	7	70	NO DATA	- 70	100
4. OCCUPANCY RATE - LONG-TERM CARE					98.87	95.18	- 3.69	4	99	NO DATA	- 99	100
PART III: PROGRAM TARGET GROUP												
1. EST. POPULATION OF SERVICE AREA - EAST HAWAII					107015	108986	+ 1971	2	107100	NO DATA	- 107100	100
2. EST. POPULATION OF SERVICE AREA - WEST HAWAII					66042	66798	+ 756	1	67165	NO DATA	- 67165	100
3. EST. POPULATION OF SERVICE AREA - MAUI					149580	143691	- 5889	4	151300	NO DATA	- 151300	100
4. EST. POPULATION OF SERVICE AREA - KAUAI					65340	63689	- 1651	3	65900	NO DATA	- 65900	100
5. EST. POPULATION SERVICE AREA OVER 65 - EAST HAWAII					14488	15028	+ 540	4	14575	NO DATA	- 14575	100
6. EST. POPULATION SERVICE AREA OVER 65 - WEST HAWAII					8941	9211	+ 270	3	8933	NO DATA	- 8933	100
7. EST. POPULATION SERVICE AREA OVER 65 - MAUI					17800	17428	- 372	2	17850	NO DATA	- 17850	100
8. EST. POPULATION SERVICE AREA OVER 65 - OAHU					138886	138930	+ 44	0	138900	NO DATA	- 138900	100
9. EST. POPULATION SERVICE AREA OVER 65 - KAUAI					9605	9470	- 135	1	9600	NO DATA	- 9600	100
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF IN-PATIENT ADMISSIONS - ACUTE CARE					23982	22378	- 1604	7	24500	NO DATA	- 24500	100
2. NUMBER OF IN-PATIENT DAYS - ACUTE CARE					120102	111770	- 8332	7	120100	NO DATA	- 120100	100
3. NUMBER OF BIRTHS					3993	3885	- 108	3	3800	NO DATA	- 3800	100
4. NUMBER OF ADMISSIONS - LONG-TERM CARE					1195	1385	+ 190	16	1200	NO DATA	- 1200	100
5. NUMBER OF PATIENT DAYS - LONG-TERM CARE					286893	276175	- 10718	4	287000	NO DATA	- 287000	100
6. NUMBER OF EMERGENCY ROOM (ER) VISITS					94299	105977	+ 11678	12	95000	NO DATA	- 95000	100

VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

PROGRAM TITLE: HAWAII HEALTH SYSTEMS CORP - CORP OFFICE

**05 02 01
HTH 210**

PART I - EXPENDITURES AND POSITIONS

The variance in expenditure in FY 09 can be attributed to the collective bargaining allocation.

The variance in expenditure in FY 10 is primarily due to the restriction for the furlough savings.

PART II - MEASURES OF EFFECTIVENESS

Item 1. The increase in the average operating cost per patient day is due to the actual operating expenses for fiscal year 2009 included a \$35.5 million adjustment to increase operating expenses because of the Other Post Employment Benefits (OPEB) allocation to HHSC from the State of Hawaii. This adjustment was not included in the budgeted amount because HHSC does not know its share of the OPEB allocation until after the fiscal year ends.

FY 10 - NO DATA. In the 2009 Legislature, the Hawaii Health Systems Corporation was restructured to separate the Corporate Office and the Regions. The Corporate Office retained HTH 210 and HTH 212 was assigned to the Regions.

PART III - PROGRAM TARGET GROUPS

No significant variances in FY 09.

FY 10 - NO DATA. In the 2009 Legislature, the Hawaii Health Systems Corporation was restructured to separate the Corporate Office and the Regions. The Corporate Office retained HTH 210 and HTH 212 was assigned to the Regions.

PART IV - PROGRAM ACTIVITIES

Item 4: The variance from budget is due to higher long-term care admissions at Hilo Medical Center, Kona Community Hospital, and Leahi Hospital. Budgeted admissions for FY 09 were based on actual admissions for FY 08, and actual results came in higher due to increased

demand for long-term care beds on the islands of Hawaii and Oahu as the population continues to age and there is an insufficient supply of long-term care beds in the state of Hawaii.

Item 6. The positive variance in emergency room visits is reflective of a statewide trend. As the Hawaii economy worsens the utilization of emergency rooms by those without insurance has increased substantially.

Also, recent renovations to the emergency rooms at Hilo Medical Center and Maui Memorial Medical Center have increased the capacity of those facilities to receive and treat emergency room patients.

FY 10 - NO DATA. In the 2009 Legislature, the Hawaii Health Systems Corporation was restructured to separate the Corporate Office and the Regions. The Corporate Office retained HTH 210 and HTH 212 was assigned to the Regions.

STATE OF HAWAII

PROGRAM TITLE: KAHUKU HOSPITAL

PROGRAM-ID: HTH-211

PROGRAM STRUCTURE NO: 050202

VARIANCE REPORT

REPORT V61

7/28/10

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	+ CHANGE	%	BUDGETED	ACTUAL	+ CHANGE	%	BUDGETED	ESTIMATED	+ CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)	1,500	1,500	+ 0	0	375	375	+ 0	0	1,125	1,125	+ 0	0
TOTAL COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)	1,500	1,500	+ 0	0	375	375	+ 0	0	1,125	1,125	+ 0	0
					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
					PLANNED	ACTUAL	+ CHANGE	%	PLANNED	ESTIMATED	+ CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % OCCUPANCY RATE - ACUTE CARE					62	71	+ 9	15	62	79	+ 17	27
2. % OCCUPANCY RATE - LONG-TERM CARE					97	99	+ 2	2	97	99	+ 2	2
3. AVERAGE LENGTH OF STAY - ACUTE CARE (DAYS)					14.2	20.6	+ 6.4	45	14.2	20.1	+ 5.9	42
4. AVERAGE LENGTH OF STAY - LONG-TERM CARE (DAYS)					450	180.3	- 269.7	60	450	182	- 268	60
5. AVERAGE OPERATING COST PER PATIENT DAY(EXCL EQUIP)					1158.39	1267.42	+ 109.03	9	1181.56	1417.73	+ 236.17	20
6. AVERAGE PATIENT REVENUE PER PATIENT DAY					985.28	968.53	- 16.75	2	1004.99	1084.75	+ 79.76	8
PART III: PROGRAM TARGET GROUP												
1. EST. POPULATION OF SERVICE AREA (RESIDENTS)					22500	22500	+ 0	0	22500	22500	+ 0	0
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF IN-PATIENT ADMISSIONS - ACUTE CARE					206	138	- 68	33	206	201	- 5	2
2. NUMBER OF IN-PATIENT DAYS - ACUTE CARE					2922	2847	- 75	3	2925	2379	- 546	19
3. NUMBER OF EMERGENCY ROOM VISITS					4000	4743	+ 743	19	4000	5163	+ 1163	29
4. NUMBER OF ADMISSIONS - LONG-TERM CARE					14	9	- 5	36	14	22	+ 8	57
5. NUMBER OF PATIENT DAYS - LONG-TERM CARE					3528	3639	+ 111	3	3530	3640	+ 110	3

VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

PROGRAM TITLE: KAHUKU HOSPITAL

05 02 02
HTH 211

PART I - EXPENDITURES AND POSITIONS

to capacity (99%).

No significant variances.

PART II - MEASURES OF EFFECTIVENESS

Items 1 and 3. The variances in FY 09 and FY 10 can be attributed to patients, admitted to Acute/Swing beds by the community physicians, requiring longer stays because of acuity and/or medical complications.

Item 4. The variances in FY 09 and FY 10 are due to lower length of stays as a result of transfers to tertiary hospitals or alternative community residential settings. Historically, patients/residents in long term care require longer stays.

Item 5. The variance in FY 10 is due to patient/resident's acuity and higher ER utilization that lead to higher cost per patient day as tests, procedures, drugs and supplies are heavily utilized for therapy and diagnostic requirements.

PART III - PROGRAM TARGET GROUPS

No significant variances.

PART IV - PROGRAM ACTIVITIES

Items 1 and 2. The variances can be attributed to community physicians not admitting patients to the hospital. Also the remoteness/distance of the facility is a challenge in enticing families to admit their loved ones.

Item 3. The variances in FY 09 and FY 10 are due to the visibility and constant involvement in community activities that have put the facility in the forefront. Coupled with acquiring new equipment, updated technology and expertise have resulted in higher utilization.

Item 4. The variance in FY 09 is due to limited/restricted admissions. The variance in FY 10 is due to the shorter length of stay of some admissions allowing for the increase in admission. Beds are being filled

STATE OF HAWAII

VARIANCE REPORT

REPORT V61

PROGRAM TITLE: HAWAII HEALTH SYSTEMS CORPORATION - REGIONS

7/28/10

PROGRAM-ID: HTH-212

PROGRAM STRUCTURE NO: 050203

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	+ CHANGE	%	BUDGETED	ACTUAL	+ CHANGE	%	BUDGETED	ESTIMATED	+ CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS					2,780.75	2,780.75	+ 0.00	0	2,780.75	2,780.75	+ 0.00	0
EXPENDITURES (\$1000's)					131,031	119,797	- 11,234	9	441,969	422,118	- 19,851	4
TOTAL COSTS												
POSITIONS					2,780.75	2,780.75	+ 0.00	0	2,780.75	2,780.75	+ 0.00	0
EXPENDITURES (\$1000's)					131,031	119,797	- 11,234	9	441,969	422,118	- 19,851	4
					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
					PLANNED	ACTUAL	+ CHANGE	%	PLANNED	ESTIMATED	+ CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. NEW PROGRAM ID ESTABLISHED BY 2009 LEGISLATURE					NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0

VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

PROGRAM TITLE: HAWAII HEALTH SYSTEMS CORPORATION - REGIONS

**05 02 03
HTH 212**

PART I - EXPENDITURES AND POSITIONS

The expenditure variances in FY 2010 are primarily due to the restriction for the furlough savings.

PART II - MEASURES OF EFFECTIVENESS

This is a new program ID established by the 2009 Legislature; as such, no measures of effectiveness are available for this program.

PART III - PROGRAM TARGET GROUPS

This is a new program ID established by the 2009 Legislature; as such, no program target groups are available for this program.

PART IV - PROGRAM ACTIVITIES

This is a new program ID established by the 2009 Legislature; as such, no program activities are available for this program.

STATE OF HAWAII

PROGRAM TITLE:

BEHAVIORAL HEALTH

PROGRAM-ID:

PROGRAM STRUCTURE NO: 0503

VARIANCE REPORT

REPORT V61

7/28/10

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	+ CHANGE	%	BUDGETED	ACTUAL	+ CHANGE	%	BUDGETED	ESTIMATED	+ CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	1,142.50	1,030.00	- 112.50	10	1,109.50	993.00	- 116.50	11	1,109.50	1,016.00	- 93.50	8
EXPENDITURES (\$1000's)	274,757	269,473	- 5,284	2	112,320	105,596	- 6,724	6	157,321	156,109	- 1,212	1
TOTAL COSTS												
POSITIONS	1,142.50	1,030.00	- 112.50	10	1,109.50	993.00	- 116.50	11	1,109.50	1,016.00	- 93.50	8
EXPENDITURES (\$1000's)	274,757	269,473	- 5,284	2	112,320	105,596	- 6,724	6	157,321	156,109	- 1,212	1
					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
					PLANNED	ACTUAL	+ CHANGE	%	PLANNED	ESTIMATED	+ CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % CONSUMERS SERVED AT HIGH INTENSITY FUNCTNL LVL					12	NO DATA	- 12	100	12	NO DATA	- 12	100
2. % CLIENTS COMPLETING ALCOHOL & DRUG ABUSE TRTMT					49	52	+ 3	6	49	50	+ 1	2
3. % OF PURCHASE OF SERVICE PROGRAMS MONITORED					100	100	+ 0	0	100	100	+ 0	0

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Variances)

STATE OF HAWAII

PROGRAM TITLE: ADULT MENTAL HEALTH - OUTPATIENT

PROGRAM-ID: HTH-420

PROGRAM STRUCTURE NO: 050301

VARIANCE REPORT

REPORT V61

7/28/10

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	+ CHANGE	%	BUDGETED	ACTUAL	+ CHANGE	%	BUDGETED	ESTIMATED	+ CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	198.50	181.50	- 17.00	9	182.50	148.50	- 34.00	19	182.50	145.50	- 37.00	20
EXPENDITURES (\$1000's)	109,015	106,525	- 2,490	2	43,225	37,043	- 6,182	14	61,939	65,902	+ 3,963	6
TOTAL COSTS												
POSITIONS	198.50	181.50	- 17.00	9	182.50	148.50	- 34.00	19	182.50	145.50	- 37.00	20
EXPENDITURES (\$1000's)	109,015	106,525	- 2,490	2	43,225	37,043	- 6,182	14	61,939	65,902	+ 3,963	6
					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
					PLANNED	ACTUAL	+ CHANGE	%	PLANNED	ESTIMATED	+ CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % CONSUMERS AT A HIGH INTENSITY FUNCTIONAL LEVEL					NO DATA	NO DATA	+ 0	0	0	NO DATA	- 0	0
2. % CONSUMERS AT A MODERATE INTENSITY FUNCTNL LEVEL					NO DATA	NO DATA	+ 0	0	0	NO DATA	- 0	0
3. % OF CONSUMERS AT A LOW INTENSITY FUNCTIONAL LEVEL					NO DATA	NO DATA	+ 0	0	0	NO DATA	- 0	0
4. PERCENTAGE OF CONSUMERS ARRESTED					4	5.7	+ 1.7	43	4	6	+ 2	50
5. PERCENTAGE OF CONSUMERS LIVING INDEPENDENTLY					16	59	+ 43	269	16	56	+ 40	250
6. PERCENTAGE OF CONSUMERS EMPLOYED					7	16.4	+ 9.4	134	7	16	+ 9	129
7. PERCENTAGE OF SATISFIED CONSUMERS					87	87.8	+ 0.8	1	85	87	+ 2	2
PART III: PROGRAM TARGET GROUP												
1. NO. CONSUMERS W/SEVERE MENTAL ILLNESS NEEDG SVCS					25800	15722	- 10078	39	25800	15000	- 10800	42
2. NUMBER OF PERSONS WITH ACUTE MENTAL HEALTH CRISIS					NO DATA	2930	+ 2930	0	6800	3126	- 3674	54
PART IV: PROGRAM ACTIVITY												
1. NO. OF CONSUMERS SERVED: OUTPATIENT SERVICES					3600	15619	+ 12019	334	3600	14902	+ 11302	314
2. # CONSUMERS SERVED: ASSERTIVE COMMUNITY TRTMT SVS					0	358	+ 358	0	0	0	+ 0	0
3. NO. OF CONSUMERS SERVED: CLUBHOUSE REHAB SVCS					1050	323	- 727	69	1000	216	- 784	78
4. NUMBER OF NEW ADMISSIONS					NO DATA	6025	+ 6025	0	3400	5836	+ 2436	72
5. NUMBER OF DISCHARGES					NO DATA	9505	+ 9505	0	3300	9014	+ 5714	173
6. NUMBER OF INDIVIDUALS PLACED IN COMMUNITY HOUSING					NO DATA	1751	+ 1751	0	370	2126	+ 1756	475
7. NO. OF CONSUMERS SERVED: CRISIS INTERVENTION SVCS					3000	2653	- 347	12	3000	2776	- 224	7

VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

PROGRAM TITLE: ADULT MENTAL HEALTH - OUTPATIENT

05 03 01
HTH 420

PART I - EXPENDITURES AND POSITIONS

FY08-09: The expenditure variance is attributed to a reduction in revenue collected and the resulting decrease in special fund expenditures.

FY09-10: The position and expenditure variances are attributed to the furlough and reduction-in-force, and a reduction in revenue collected and the resulting decrease in special fund expenditures.

PART II - MEASURES OF EFFECTIVENESS

1., 2., 3. Data is not available because the assessment tool currently being used no longer reports a determination of functional level.

4. FY 08-09, FY 09-10: The variances are attributed to the increase in the number of consumers living independently without any supervision.

5. FY 08-09, FY 09-10: The variances are due to increased success in identifying consumers needing housing through outreach.

6. FY 08-09, FY 09-10: The variances are due to an increase in interest from consumers to find and maintain employment.

PART III - PROGRAM TARGET GROUPS

1. FY 08-09, FY 09-10: The variances are due to the change in the Adult Mental Health Division's eligibility criteria and the shifting of consumers with health insurance back to their health plans.

2. FY 08-09: The planned figure was omitted. The variance reflects the actual figure. FY 09-10: The variance may be attributed to a difference in the definitions used to determine consumers with acute mental health crisis.

PART IV - PROGRAM ACTIVITIES

1. FY 08-09, FY 09-10: The variances are due to a change in the definition of outpatient services to now include consumers served by the Community Mental Health Centers and Purchase of Service providers.

2. FY 08-09: The planned figure was omitted. The variance reflects the actual figure. FY 09-10: This contracted service is no longer purchased.

3. FY 08-09, FY 09-10: The variances are due to a change in the measurement of the activity to only reflect the average number of consumers served each day.

4. FY 08-09: The planned figure was omitted. The variance reflects the actual figure. FY 09-10: The variance is due to a change in the definition of new admissions to reflect admissions to each level of service.

5. FY 08-09: The planned figure was omitted. The variance reflects the actual figure. FY 09-10: The variance is due to a change in the definition of discharges to reflect discharges from each level of service.

6. FY 08-09: The planned figure was omitted. The variance reflects the actual figure. FY 09-10: The variance is due to a change in the measurement of the activity to include total individuals placed in community housing rather than only new admissions.

7. FY 08-09: The variance is due to a change in the definition of crisis intervention services to only include individuals served by Purchase of Service providers.

STATE OF HAWAII

PROGRAM TITLE:

ADULT MENTAL HEALTH - INPATIENT

PROGRAM-ID:

HTH-430

PROGRAM STRUCTURE NO: 050302

VARIANCE REPORT

REPORT V61

7/28/10

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	+ CHANGE	%	BUDGETED	ACTUAL	+ CHANGE	%	BUDGETED	ESTIMATED	+ CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	639.00	585.00	- 54.00	8	625.00	579.00	- 46.00	7	625.00	604.00	- 21.00	3
EXPENDITURES (\$1000's)	54,259	55,570	+ 1,311	2	15,220	15,220	+ 0	0	38,834	34,722	- 4,112	11
TOTAL COSTS												
POSITIONS	639.00	585.00	- 54.00	8	625.00	579.00	- 46.00	7	625.00	604.00	- 21.00	3
EXPENDITURES (\$1000's)	54,259	55,570	+ 1,311	2	15,220	15,220	+ 0	0	38,834	34,722	- 4,112	11
					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
					PLANNED	ACTUAL	+ CHANGE	%	PLANNED	ESTIMATED	+ CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % OF PATIENTS DISCHARGED TO COMMUNITY-BASED SVCS					66	66	+ 0	0	90	77	- 13	14
2. % TREATED/DISCH W/CONTIN COMMUN TENURE > 12 MONS					20	13	- 7	35	20	10	- 10	50
PART III: PROGRAM TARGET GROUP												
1. NO. OF PENAL COMMITMENT PATIENTS					200	183	- 17	9	190	241	+ 51	27
2. NO. OF CIVIL COMMITMENT PATIENTS					15	5	- 10	67	15	5	- 10	67
PART IV: PROGRAM ACTIVITY												
1. NO. OF NEW ADMISSIONS					100	75	- 25	25	150	97	- 53	35
2. NO. OF READMISSIONS					110	117	+ 7	6	60	148	+ 88	147
3. NO. OF DISCHARGES					220	188	- 32	15	200	219	+ 19	10
4. NO. OF FORENSIC/COURT-ORDERED ADMISSIONS					220	188	- 32	15	210	248	+ 38	18
5. NO. OF PATIENTS RECEIVING SVCS IN THE REHAB UNITS					380	412	+ 32	8	400	559	+ 159	40

VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

PROGRAM TITLE: ADULT MENTAL HEALTH - INPATIENT

**05 03 02
HTH 430**

PART I - EXPENDITURES AND POSITIONS

FY 08-09: The expenditure variance was due to the transfer of funds from other programs to cover unbudgeted expenditures caused by the increasing patient census at the hospital.

FY 09-10 (9-mos. ended): The estimated expenditure variance is due to furloughs and the reduction in force.

PART II - MEASURES OF EFFECTIVENESS

1. FY 09-10: The variance is likely due to more individuals being discharged to specialized residential services rather than to the community, as there is increased capacity at this time and courts tend to favor specialized placements over unstructured or less structured community placements.

2. FY 08-09, FY 09-10: The variance may be attributed to challenges for case management agencies to provide the specific type and amount of services that would have resulted in longer tenure in the community.

PART III - PROGRAM TARGET GROUPS

1. FY 09-10: The variance is primarily attributed to the courts determining a greater number of individuals "unfit to proceed" and sending them to the Hawaii State Hospital. This reason is primarily causative for the increased number of admissions and increased census in the hospital in this fiscal year.

2. FY 08-09, FY 09-10: The variance is attributed to more individuals being admitted on legal holds rather than by civil commitments. Due to the lack of capacity in the hospital stemming from the large number of penal commitments, there is insufficient capacity for community civil commitments.

PART IV - PROGRAM ACTIVITIES

1. FY 08-09, FY 09-10: The variance is due to larger numbers of patients identified as being at risk of hospitalization and being placed into community or diversion programs.

2. FY 09-10: The variance is attributed to the challenges faced by individuals with severe and persistent mental illness who are on conditional release and living a safe, sober, medication-adherent life in the community. Such individuals are readmitted for either a new charge or a violation of their conditional release. It is assessed that as resources available in the community become more scarce, individuals who are at risk of being readmitted behave in a manner consistent with that outcome occurring.

3. FY 08-09: The variance is due to increasing difficulty finding appropriate community placement options and court factors that are relevant once a patient is clinically ready for discharge. FY 09-10: The variance is due to the need to treat and discharge the increased number of individuals admitted to the hospital.

4. FY 08-09: The variance is due to more programmatic and diversion options being available in the community, resulting in a decrease in forensic/court-ordered admissions. FY 09-10: As virtually every Hawaii State Hospital admission is court ordered and the number of admissions is going up, the variance is explained by the increased number of admissions and the fact that very few voluntary or community admissions can be accepted due to space limitations.

5. FY 09-10: The variance is explained by the increased number of admissions to the hospital and a rising census. As more newly-admitted patients are stabilized on the acute unit, they are transferred to the rehabilitation units to complete their course of treatment.

STATE OF HAWAII

PROGRAM TITLE: ALCOHOL & DRUG ABUSE

PROGRAM-ID: HTH-440

PROGRAM STRUCTURE NO: 050303

VARIANCE REPORT

REPORT V61

7/28/10

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	28.00	27.00	- 1.00	4	28.00	27.00	- 1.00	4	28.00	28.00	+ 0.00	0
EXPENDITURES (\$1000's)	34,020	33,216	- 804	2	24,770	24,488	- 282	1	7,993	8,105	+ 112	1
TOTAL COSTS												
POSITIONS	28.00	27.00	- 1.00	4	28.00	27.00	- 1.00	4	28.00	28.00	+ 0.00	0
EXPENDITURES (\$1000's)	34,020	33,216	- 804	2	24,770	24,488	- 282	1	7,993	8,105	+ 112	1

	FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS								
1. PERCENT OF CLIENTS COMPLETING TREATMENT	49	52	+ 3	6	49	50	+ 1	2
2. PERCENT OF NATIVE HAWAIIANS COMPLETING TREATMENT	45	51	+ 6	13	45	50	+ 5	11
3. % OF INJECTION DRUG USERS COMPLETING TREATMENT	25	30	+ 5	20	26	28	+ 2	8
4. % CLIENTS REDUCED FREQ OF USE AT 6 MO FRM TRTMT	75	77	+ 2	3	75	76	+ 1	1
5. % CLIENTS RPTNG NO NEW ARRESTS AT 6 MON FROM TRTMT	87	92	+ 5	6	90	90	+ 0	0
6. % OF TRAINING ATTENDEES REPTG TRNG WAS BENEFICIAL	99	99	+ 0	0	99	99	+ 0	0
7. # SPEC TRTMT FACIL & THERAPEUTIC LIVG PROGS ACCRED	20	21	+ 1	5	25	20	- 5	20
8. # SUBS AB COUN/CLIN SUP/PREVNTN SPEC/PRG ADM CERT	45	105	+ 60	133	45	100	+ 55	122
9. NO. OF INDIVIDUALS COMPLETING PREVENTION SERVICES	69000	92870	+ 23870	35	130000	92800	- 37200	29
10. % RANDMLY SLCTD VENDORS NOT SELL TOBACCO TO MINORS	80	89	+ 9	11	86	87	+ 1	1

PART III: PROGRAM TARGET GROUP								
1. PERSONS IN NEED OF SUBSTANCE ABUSE TREATMENT	106242	93262	- 12980	12	93294	93000	- 294	0
2. CONTRACTED PREVNTION & TREATMENT SERVICE PROVIDERS	25	55	+ 30	120	43	46	+ 3	7
3. TRAINEES RECEIVING CONTINUING EDUC APPROVED UNITS	525	1509	+ 984	187	1000	1359	+ 359	36
4. # SPEC TRTMT FACIL/THERAP LIVG PROGS REQRG ACCRED	20	28	+ 8	40	11	28	+ 17	155
5. # PERSONS APPLYG FOR CERTIF AS SUBST AB PROFESSNLS	200	202	+ 2	1	350	400	+ 50	14
6. NUMBER OF INDIVIDUALS NEEDING PREVENTION SERVICES	320000	284604	- 35396	11	320000	284604	- 35396	11
7. TOBACCO VENDORS	1036	1303	+ 267	26	1022	1300	+ 278	27

PART IV: PROGRAM ACTIVITY								
1. NUMBER OF PERSONS RECEIVING TREATMENT	6000	6998	+ 998	17	5450	6538	+ 1088	20
2. # SUBST ABUSE PRV/TRTMT CONTRACTS REQUIRG MONITORG	116	100	- 16	14	126	100	- 26	21
3. # PERS RECVG SUBST ABUSE TRNG CONT ED APPRVD UNITS	2247	3725	+ 1478	66	1200	3725	+ 2525	210
4. # SPEC TRT FACIL/THERP LIVG PRGS RVIEWD FOR ACCRD	20	28	+ 8	40	25	28	+ 3	12
5. # APPLCS REVWD ELIG FOR SUB AB PROFSSNL CERTIFCTN	200	480	+ 280	140	420	480	+ 60	14
6. # SUB AB COUN/CLIN SUP/PRV SPC/PRG ADM EXAMS CNDCT	200	117	- 83	42	100	117	+ 17	17
7. NUMBER OF INDIVIDUALS RECEIVING PREVENTION SVCS	69500	97536	+ 28036	40	144000	97500	- 46500	32
8. # TOBACC VENDORS COMPL W/LAWS PROHB SALE TO MINORS	221	1031	+ 810	367	890	1031	+ 141	16

VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

PROGRAM TITLE: ALCOHOL & DRUG ABUSE

05 03 03
HTH 440

PART I - EXPENDITURES AND POSITIONS

In FY 09, there was less expended than budgeted primarily due to the late startup of a federal grant, and several general and federal funded position vacancies throughout the fiscal year.

In the first quarter of FY 10, several service contracts were not executed as anticipated. The Alcohol and Drug Abuse Division (ADAD) expects that these contracts will be encumbered in the second quarter. Also the overall net expenditures for FY 10 is less about \$170+k in estimated furlough savings.

PART II - MEASURES OF EFFECTIVENESS

Item 2. Variances are primarily due to the continued efforts to provide culturally relevant treatment and prevention services across the state. Since a large percentage of individuals admitted to substance abuse treatment programs are Native Hawaiian, treatment programs have increased the number of activities that are designed specifically for them. These efforts have attracted more Native Hawaiian individuals into substance abuse treatment services and have contributed to greater numbers of individuals successfully completing services.

Item 3. Variances are primarily due to the decreasing numbers and aging of the injection drug user (IDU) population. It is important to note that as individuals mature, at-risk behaviors such as substance abuse generally decrease which may have contributed to the increase in treatment completion rates.

Item 7. For FY 10, the planned number should have read "20" instead of "25", and therefore, there should not have been any variance.

Item 8. Variances are primarily due to the inclusion of addiction studies coursework at the community college level statewide and more workshops targeting specific substance abuse treatment skill areas. Due to the availability of additional substance abuse related educational and training opportunities, certification examinees were better prepared and

the pass rate on the examination improved. The elimination of the oral examination, the development of a more comprehensive written examination as well as an increase in the number of examination opportunities offered during the year streamlined the overall certification process and also contributed to the increase in the number of individuals obtaining their certification.

Item 9. Variances are primarily due to community-based planning efforts that had placed a greater emphasis on changing community norms, increasing public awareness of substance abuse prevention, and encouraging participation in drug-free events.

Item 10. The slight increase noted in FY 09 was reflective of the continued successful efforts of the University of Hawaii (UH) - Cancer Research Center of Hawaii (CRCH) and county police departments across the state that operationalized the underage tobacco enforcement efforts supported by the ADAD.

PART III - PROGRAM TARGET GROUPS

Item 1. The "planned" figures were based on the needs assessments from the 1998 Adult Household Survey and the 2003 Student Survey. The "actual" and "estimated" figures were based on the 2004 Adult Household Survey and the 2003 Student Survey which indicate that approximately 93,294 adults and adolescents in need of substance abuse treatment services.

Item 2. The "planned" figures were based on the number of service contracts that were supported by historical funding levels and does not account for increases in specific appropriations to provide additional substance abuse prevention and treatment services.

Item 3. Variances noted are directly related to the filling of a vacant Training Coordinator position within the ADAD; and who expanded efforts and thus significantly increased the number of training opportunities in which participants could enroll.

VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

PROGRAM TITLE: ALCOHOL & DRUG ABUSE

05 03 03
HTH 440

Item 4. Variances are related to the increased number of private for-profit treatment providers that required accreditation and licensing. The number of agencies interested in establishing therapeutic living programs also increased, which required programs to meet accreditation standards and to obtain their license to operate.

Item 5. Variances appear to be driven by: the increased demand for Certified Substance Abuse Counselors (CSACs) in the behavioral health field to provide clinical services in various treatment programs; a significant increase in the number of newly-established CSAC positions, specifically the statewide adolescent school-based substance abuse treatment services that required staff to be certified; the inclusion of addiction studies coursework at the community college level generating increased interest in the substance abuse counseling field as a viable career option; and the growing number of professionals with master and bachelor degrees who were interested in obtaining certification to supplement their current training and credentials in order to provide clinical services.

Item 6. The "planned" figures were based primarily on census data that was available when the initial performance measures were established. The "actual" and "estimated" figures are based on the 2008 American Community Survey Estimates from the U.S. Census Bureau.

Item 7. The "planned" figures were based on the number of tobacco vendors that were in existence when the initial performance measures were established. The "actual" and "estimated" data are based on current number of licensed tobacco vendors statewide. It is important to note that law enforcement operations visited all known tobacco outlets. Outlets may have been visited more than once which may have duplicated the count of tobacco vendors.

PART IV - PROGRAM ACTIVITIES

Item 1. The variance in FY 09 was primarily due to the increased number of persons receiving services through school-based treatment programs in middle schools and adolescent community-based programs. The

various adolescent programs statewide, which are fairly new services, were more fully-staffed and better known in the community which increased the overall number of service referrals during the year.

Item 2. Variances are due to continued efforts to streamline the number of substance abuse treatment and prevention contracts with service providers statewide. Efforts to combine various treatment service modalities and multiple prevention service sites within fewer numbers of contracts afforded additional efficiencies, flexibility and better management of limited program resources.

Item 3. Variances are due to a significant increase in the number of workshops, trainings and conferences that provided Continuing Education Units (CEUs) approved by ADAD. It is important to note that the "planned" activity level was based on individuals earning CEUs from DOH sponsored training events only, as ADAD had previously been the primary sponsor of substance abuse related trainings within the state. As substance abuse related trainings have expanded to other health and human service areas, ADAD increased the number of CEUs offered to a broader range of training events in the community and across the state.

Item 4. Variances are related to the increased number of private, for-profit treatment providers that entered the state as well as agencies interested in establishing therapeutic living programs which resulted in increased need to meet accreditation standards and licensure requirements.

Item 5. The variances appear to be driven by several factors including: the increased demand for CSACs in the behavioral health field to provide clinical services in various treatment programs; a significant increase in the number of newly established substance abuse treatment programs, specifically the statewide adolescent school-based substance abuse treatment services that require staff to be certified; and the growing number of professionals with master and bachelor degrees interested in obtaining their certification in order to provide clinical services. These factors directly contribute to the significant increase in the number of new

VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

PROGRAM TITLE: ALCOHOL & DRUG ABUSE

05 03 03
HTH 440

and renewal certification applications.

Item 6. The original FY 09 "planned" number was based on the total of both a written and oral examination. The variance is primarily due to elimination of the oral examination portion (effective June 26, 2008). The FY 10 "estimate" is based on the actual for FY 09.

Item 7. The FY 09 variance is attributable to the increased number of community-based organizations that provide prevention services to youth, families and the elderly. The adoption of this broader targeted prevention population contributed to a larger number of individuals receiving prevention services across the state. And although in FY 10, the "planned" number was supposed to go up because of increased resources for prevention services, with its reduction due to the recession, it is estimated that it will remain at approximately the same level as the FY 09 "actual".

Item 8. The "planned" figures were initially based on a statewide sampling of randomly selected outlets that sell tobacco to minors in accordance with the 1992 federal law known as the Synar Amendment. To provide a more accurate assessment and impact of the overall underage tobacco efforts, the "actual" and "estimated" numbers were based on year-round law enforcement operations with the UH-CRCH and county police departments statewide. Enforcement operations were based on targeting all retail outlets, rather than a smaller statewide sampling, making it a more comprehensive and larger scale effort.

STATE OF HAWAII

PROGRAM TITLE:

CHILD & ADOLESCENT MENTAL HEALTH

PROGRAM-ID:

HTH-460

PROGRAM STRUCTURE NO: 050304

VARIANCE REPORT

REPORT V61

7/28/10

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	210.50	186.00	- 24.50	12	209.50	179.00	- 30.50	15	209.50	182.00	- 27.50	13
EXPENDITURES (\$1000's)	68,528	64,845	- 3,683	5	26,650	26,185	- 465	2	40,143	38,959	- 1,184	3
TOTAL COSTS												
POSITIONS	210.50	186.00	- 24.50	12	209.50	179.00	- 30.50	15	209.50	182.00	- 27.50	13
EXPENDITURES (\$1000's)	68,528	64,845	- 3,683	5	26,650	26,185	- 465	2	40,143	38,959	- 1,184	3

	FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS								
1. PERCENT OF YOUTHS ADMITTED TO RESIDENTIAL PROGRAMS	15	20	+ 5	33	15	15	+ 0	0
2. AVE LENGTH STAY (DAYS) CHDRN/YOUTH IN RESDNTL PRGM	207	97	- 110	53	170	170	+ 0	0
3. % REGIS YOUTHS SHOWNG IMPRVMT BY CAFAS OR CBCL	66	63	- 3	5	67	67	+ 0	0
4. % OF DIRECT SVC EXP FOR WHICH FED REIMB WERE RECVD	6.6	4	- 2.6	39	6	6	+ 0	0
5. PERCENT OF YOUTH UNSERVED FOR MORE THAN 30 DAYS	0	0	+ 0	0	NO DATA	0	+ 0	0
6. % YOUTHS W/SVC MISMATCHES FOR MORE THAN 30 DAYS	0	0	+ 0	0	1	0	- 1	100
7. % COMPLEX INTNL REVIEWS ACHIEVE PERFMCE RATING 85%	85	100	+ 15	18	100	0	- 100	100
8. PERCENT OF PURCHASE-OF-SERVICE PROGRAMS MONITORED	100	100	+ 0	0	100	100	+ 0	0
9. NO. HRS DEV TO STAFF TRNG/DEV IN EVIDENCE-BASD SVC	400	229	- 171	43	380	380	+ 0	0
10. HRS TRNG/DEV OF OUTSIDE PROV IN EVIDENCE-BASED SVC	400	196	- 204	51	350	350	+ 0	0
PART III: PROGRAM TARGET GROUP								
1. # CHRN/YOUTH IDENTIF UNDER IND W/DISAB ACT/SEC 504	2000	2006	+ 6	0	2000	2000	+ 0	0
2. # CHDRN IDENTIFIED BY CAMHD AS QUALIF FOR HI QUEST	1255	1215	- 40	3	1155	1155	+ 0	0
3. NO. OF CHILDREN AND YOUTH IN RESIDENTIAL PROGRAMS	500	530	+ 30	6	450	450	+ 0	0
4. # CHDRN/YOUTH RESIDNG IN HI FROM 3 - 21 YEARS AGE	313500	298448	- 15052	5	300000	300000	+ 0	0
5. NUMBER OF PURCHASE-OF-SERVICE PROGRAMS	34	35	+ 1	3	35	35	+ 0	0
PART IV: PROGRAM ACTIVITY								
1. # CHDRN/YOUTH RECV SVCS IN HOSPITAL-BASED RES PROG	108	98	- 10	9	75	75	+ 0	0
2. # CHRN/YOUTH RECV SVC NON-HOSPITAL-BASED RES PROG	402	432	+ 30	7	400	400	+ 0	0
3. # CHDRN/YOUTH RECVNG HOME & COMMUNITY BASED SVCS	2230	2349	+ 119	5	2300	2400	+ 100	4
4. TOTAL AMOUNT (IN 1000'S) BILLED FOR SVCS PROVIDED	48000	48618	+ 618	1	44000	44000	+ 0	0
5. # OF PURCHASE-OF-SERVICE PROGRAMS TO BE MONITORED	47	48	+ 1	2	35	35	+ 0	0
6. TOTAL NO. OF HOURS DEVOTED TO STAFF TRNG & DEVELOP	300	120	- 180	60	400	400	+ 0	0
7. TOTAL NO. OF HOURS DEVOTED TO TRNG OUTSIDE PROVDRS	300	213	- 87	29	300	300	+ 0	0

VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

PROGRAM TITLE: CHILD & ADOLESCENT MENTAL HEALTH

05 03 04
HTH 460

PART I - EXPENDITURES AND POSITIONS

FY 2008-2009:

The variance in position count to positions filled is due to a difficulty in getting qualified applicants on the lists and receiving the lists in a timely manner.

FY 2009-2010:

Hiring freeze imposed as of July 15, 2009. The anticipated vacancies for FY10 are due to the hiring freeze and employees resigning during and after the RIF that was finalized in December of 2009.

PART II - MEASURES OF EFFECTIVENESS

1. The increase in the percentage is due to a negligible increase in newly registered clients. Had the number of registered clients increased at the levels planned, the percentage of registered clients admitted to residential programs as part of CAMHD's registered client base would have been nearer to the 15% as anticipated.

2. Average length of stay (days) children/youth are in a residential program decreased due to improved utilization management by CAMHD. The youth whose length of stay exceed the established norms were brought down closer to the standard.

4. The variance in the percentage of direct service for which federal reimbursement was received is partially due to the fact that the CAMHD could not bill for some of the services that were provided. Acute Hospitalization, could not be reimbursed as the service did not qualify as a billable service by DHS in FY 09. The CAMHD is required to work directly with the QUEST plans for FY 10 and anticipates that the reimbursements will be at the levels projected.

6. For FY 10 the decrease in clients with service mismatch is due to better planning for the clients and placing them in an appropriate level of service. The FY 10 data should be identical to the FY 09 data in that no changes to planning are expected to occur.

7. FY 09 marked the last year of DOE reviews to examine the performance of local service systems providing services and supports for students with special needs. The monitoring process will be conducted internally through the General Supervision and Support Process. For FY 10 the Department of Education is no longer conducting Internal/External Performance Reviews of the Education Complexes. The measure for FY 10 is thus not applicable.

9. The number of hours devoted to staff training and development in evidence-based services was reduced due to lack of funds for trainings and related travel. In addition, the CAMHD will be using the telehealth equipment placed into the Family Guidance Centers to help facilitate the trainings and cut down on the costs.

10. The number of hours devoted to provider training and development in evidence-based services was reduced due to lack of funds for trainings and related travel. Due to this lack of funding, we are working more towards a train-the-trainer approach to decrease our cost. Trainings were decreased in number while simultaneously attendance was increased, i.e. 2 trainings for 10 was changed to 1 training for 20. In addition, the CAMHD will be using the telehealth equipment placed into the Family Guidance Centers to help facilitate the trainings and cut down on the costs.

PART III - PROGRAM TARGET GROUPS

No significant variances

PART IV - PROGRAM ACTIVITIES

6., 7. The number of hours devoted to staff training/development and provider training was reduced due to lack of funds for trainings and related travel. In addition, the CAMHD will be using the telehealth equipment placed into the Family Guidance Centers to help facilitate the trainings and cut down on the costs.

STATE OF HAWAII

PROGRAM TITLE:

BEHAVIORAL HEALTH ADMINISTRATION

PROGRAM-ID:

HTH-495

PROGRAM STRUCTURE NO: 050305

VARIANCE REPORT

REPORT V61

7/28/10

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	66.50	50.50	- 16.00	24	64.50	59.50	- 5.00	8	64.50	56.50	- 8.00	12
EXPENDITURES (\$1000's)	8,935	9,317	+ 382	4	2,455	2,660	+ 205	8	8,412	8,421	+ 9	0
TOTAL COSTS												
POSITIONS	66.50	50.50	- 16.00	24	64.50	59.50	- 5.00	8	64.50	56.50	- 8.00	12
EXPENDITURES (\$1000's)	8,935	9,317	+ 382	4	2,455	2,660	+ 205	8	8,412	8,421	+ 9	0
					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % OF PURCHASE-OF-SERVICE PROGRAMS MONITORED					70	70	+ 0	0	100	70	- 30	30
PART III: PROGRAM TARGET GROUP												
1. RESIDENT POPULATION					1283700	1295178	+ 11478	1	1288500	1304000	+ 15500	1
2. NO. OF PERSONS IN NEED OF TREATMENT					25800	15722	- 10078	39	25800	15000	- 10800	42
3. NO. OF PURCHASE-OF-SERVICE PROGRAMS					57	61	+ 4	7	50	57	+ 7	14
PART IV: PROGRAM ACTIVITY												
1. NO. OF PURCHASE-OF-SERVICE PROGRAMS TO BE MONITORD					40	43	+ 3	8	40	40	+ 0	0
2. TOTAL NO. OF HOURS DEVOTED TO STAFF TRNG/DEVELPMNT					200	200	+ 0	0	200	200	+ 0	0
3. TOTAL NO. OF HOURS DEVOTED TO TRNG OUTSIDE PROVDRS					100	100	+ 0	0	100	100	+ 0	0

VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

PROGRAM TITLE: BEHAVIORAL HEALTH ADMINISTRATION

05 03 05
HTH 495

PART I - EXPENDITURES AND POSITIONS

FY08-09: At the end of FY 08-09, there were 16.00 vacant positions; 4.00 positions were not established, 10.00 positions were under recruitment, and 2.0 positions needed to be redescribed.

FY09-10: The position variance at the end of the fiscal year will be caused by the deletion of reduction-in-force positions due to the lack of funds.

PART II - MEASURES OF EFFECTIVENESS

1. FY 09-10: The variance is the result of the lack of sufficient, qualified staff to conduct on-site monitoring of purchase of service programs on an annual basis.

PART III - PROGRAM TARGET GROUPS

2. FY 08-09, FY 09-10: The variance is due to the change in the Adult Mental Health Division's eligibility criteria and the shifting of consumers with health insurance back to their health plans.

3. FY 09-10: The increase in the number of purchase of service programs in both fiscal years is the result of attempting to contract with more programs instead of relying on a few programs to provide most of the contacted services.

PART IV - PROGRAM ACTIVITIES

No significant variance.

STATE OF HAWAII

PROGRAM TITLE:

ENVIRONMENTAL HEALTH

PROGRAM-ID:

PROGRAM STRUCTURE NO: 0504

VARIANCE REPORT

REPORT V61

7/28/10

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10						
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	280.80	257.00	-	23.80	8	273.80	258.00	-	15.80	6	273.80	219.00	-	54.80	20
EXPENDITURES (\$1000's)	21,008	19,478	-	1,530	7	5,955	4,777	-	1,178	20	15,227	14,260	-	967	6
TOTAL COSTS															
POSITIONS	280.80	257.00	-	23.80	8	273.80	258.00	-	15.80	6	273.80	219.00	-	54.80	20
EXPENDITURES (\$1000's)	21,008	19,478	-	1,530	7	5,955	4,777	-	1,178	20	15,227	14,260	-	967	6
						FISCAL YEAR 2008-09				FISCAL YEAR 2009-10					
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS															
1. % FOOD SERVICE ESTABLISHMENTS THAT MEET STANDARDS						100	98	-	2	2	100	26	-	74	74
2. % OF REQUESTS FOR SERVICES MET (STATE LAB SVCS)						99	99	+	0	0	99	99	+	0	0

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Variances)

STATE OF HAWAII

PROGRAM TITLE:

ENVIRONMENTAL HEALTH SERVICES

PROGRAM-ID:

HTH-610

PROGRAM STRUCTURE NO: 050401

VARIANCE REPORT

REPORT V61

7/28/10

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	155.00	149.00	- 6.00	4	152.00	149.00	- 3.00	2	152.00	109.00	- 43.00	28
EXPENDITURES (\$1000's)	8,907	8,696	- 211	2	2,220	2,167	- 53	2	6,590	5,789	- 801	12
TOTAL COSTS												
POSITIONS	155.00	149.00	- 6.00	4	152.00	149.00	- 3.00	2	152.00	109.00	- 43.00	28
EXPENDITURES (\$1000's)	8,907	8,696	- 211	2	2,220	2,167	- 53	2	6,590	5,789	- 801	12
					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % OF SCHOOLS IN COMPLIANCE WITH AHERA (NRIAQ)					95	97	+ 2	2	95	95	+ 0	0
2. PERCENT OF MOSQUITO BREEDING SITES TREATED (VC)					100	100	+ 0	0	100	0	- 100	100
3. % SMALL MAMMALS TRAPPED W/VECTOR-BORNE DIS (VC)					5	0	- 5	100	5	0	- 5	100
4. % OF SERVICE REQUESTS RESPONDED WITHIN 2 DAYS (VC)					80	84	+ 4	5	80	0	- 80	100
5. % OF FOOD PRODUCTS ANALYZED NOT ADULTERATED (F&D)					95	95	+ 0	0	95	95	+ 0	0
6. % OF FOOD ESTABLISHMENTS THAT MEET STANDARDS (SAN)					100	98	- 2	2	100	26	- 74	74
7. % COMPLAINTS RESPND TO W/IN 2 DAYS OF RECPT (SAN)					83	79	- 4	5	83	75	- 8	10
8. PERCENT OF NOISE PERMITS IN COMPLIANCE (N&R)					99	98	- 1	1	99	99	+ 0	0
9. % OF RADIATION FACILITIES IN COMPLIANCE (N&R)					50	41	- 9	18	50	50	+ 0	0
10. % FOOD MANUFACTURERS/DISTRIBUTORS W/IN RULES (F&D)					100	75	- 25	25	100	85	- 15	15
PART III: PROGRAM TARGET GROUP												
1. # SCHLS REQUIRED TO IMPLMT ASBESTOS MGT PLAN (N&R)					440	443	+ 3	1	440	443	+ 3	1
2. NUMBER OF MOSQUITO BREEDING SITES (VC)					3563	2177	- 1386	39	3563	0	- 3563	100
3. NO. SMALL MAMMALS TRAPPED FOR TESTNG PURPOSE (VC)					1000	418	- 582	58	1000	0	- 1000	100
4. NO. OF VECTOR SERVICE REQUESTS INVESTIGATED (VC)					3500	3665	+ 165	5	3500	0	- 3500	100
5. NUMBER OF FOOD PRODUCTS SAMPLED (F&D)					450	530	+ 80	18	450	240	- 210	47
6. NUMBER OF FOOD SERVICE ESTABLISHMENTS (SAN)					10000	9027	- 973	10	10000	9553	- 447	4
7. NUMBER OF SANITATION OF COMPLAINTS RECEIVED (SAN)					2000	1597	- 403	20	2000	1300	- 700	35
8. NUMBER OF NOISE PERMITS ISSUED (N&R)					400	465	+ 65	16	400	400	+ 0	0
9. NUMBER OF RADIATION FACILITIES (N&R)					1120	1110	- 10	1	1120	1120	+ 0	0
10. NUMBER OF FOOD MANUFACTURERS/DISTRIBUTORS (F&D)					1200	935	- 265	22	1200	900	- 300	25
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF INSPECTIONS OF AHERA SOURCES (N&R)					90	95	+ 5	6	90	95	+ 5	6
2. NO. MOSQUITO BREEDING SITES INSPECTD & TREATD (VC)					3563	8932	+ 5369	151	3563	0	- 3563	100
3. NO. SMALL MAMMALS SURVEYS FOR TESTING PURPOSE (VC)					600	343	- 257	43	600	0	- 600	100
4. NUMBER OF SERVICE REQUESTS AND INSPECTIONS (VC)					10000	7000	- 3000	30	7000	0	- 7000	100
5. NUMBER OF FOOD PRODUCTS ANALYZED (F&D)					500	530	+ 30	6	500	240	- 260	52
6. NO. OF FOOD SERVICE ESTABLISHMENTS INSPECTED (SAN)					10000	10087	+ 87	1	10000	8350	- 1650	17
7. NO. OF SANITATION COMPLAINTS INVESTIGATED (SAN)					1650	1597	- 53	3	1650	1300	- 350	21
8. NUMBER OF NOISE PERMIT INSPECTIONS (N&R)					600	503	- 97	16	600	550	- 50	8
9. NO. OF INSPECTIONS OF RADIATION FACILITIES (N&R)					180	192	+ 12	7	180	180	+ 0	0
10. NO. FOOD MANUFACTURERS/DISTRIBUTORS INSPECTED (F&D)					1400	661	- 739	53	1400	600	- 800	57

VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

PROGRAM TITLE: ENVIRONMENTAL HEALTH SERVICES

**05 04 01
HTH 610**

PART I - EXPENDITURES AND POSITIONS

Variance in FY 2009 AND FY 2010 positions and expenditures is due to vacancies, furloughs, restrictions, and the impact of the recession.

PART II - MEASURES OF EFFECTIVENESS

Item 2: For FY 2010, with a Reduction-in-Force (RIF) of over 64% of the Vector Control Branch, estimated figures are unknown.

Item 3: The 100% decrease for FY 2009 reflect fewer human cases of vector-borne diseases resulting in fewer mammals trapped. For FY 2010, with a Reduction-in-Force (RIF) of over 64% of the Vector Control Branch, estimated figures are unknown.

Item 4: For FY 2010, with a Reduction-in-Force (RIF) of over 64% of the Vector Control Branch, estimated figures are unknown.

Item 6: The 74% decrease for FY 2010 reflects a change in criteria for "meets standard" from simply having a food establishment (FE) permit to the number of food establishments inspected on a routine basis that have no food-borne illness risk factors.

Item 7: The 10% decrease in complaints responded to within 2 days is due the current workload ratios and the difficulties in filling vacant sanitarian positions.

Item 9: The 18% decrease in the percentage of radiation facilities in compliance is due to the number of facilities that have not been inspected within the prescribed frequency due to limited manpower.

Item 10: The 25% decrease in compliance for FY 2009 is due to a change in which food safety inspections are conducted. Previously inspections were based on Chapter 12, HAR (Sanitation Rules). However in 2008 the Food and Drug Branch returned back to conducting inspections based on

Chapter 328, HRS and Chapter 29, HAR; statute and rule that the program was originally created to enforce. Regulated firms are adjusting to the change in focus and expectations. Through education and guidance firms will become more familiar with the regulations and the compliance rate is expected to rise. The same is expected in FY 2010.

PART III - PROGRAM TARGET GROUPS

Item 2: The 39% decrease in FY 2009 reflects an updated database of mosquito breeding sites and corrected information. For FY 2010, with a Reduction-in-Force (RIF) of over 64% of the Vector Control Branch, estimated figures are unknown.

Item 3: The 58% decrease in FY 2009 reflects fewer cases of vector-borne diseases resulting in fewer mammals tested. For FY 2010, with a Reduction-in-Force (RIF) of over 64% of the Vector Control Branch, estimated figures are unknown.

Item 4: For FY 2010, with a Reduction -in-Force of over 64% of the Vector Control Branch estimated figures are unknown.

Item 5: The 18% increase in FY 2009 is due to an effort to collect more food product samples to re-start the monitoring program aimed at detecting contaminated or adulterated food. The 47% decrease in FY 2010 is due to the current round of layoffs which occurred in the Food Microbiology section of State Laboratory Division. No microbiological testing of food product samples can be done; only chemical analysis can be done. With the severity of the budget restrictions, it is not known whether the program will have sufficient resources to pay for microbial analysis of suspected adulterated food products through an outside laboratory.

VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

PROGRAM TITLE: ENVIRONMENTAL HEALTH SERVICES

**05 04 01
HTH 610**

Item 6: The 10% decrease in number of food service Establishments reflect food Establishment closures that occurred with the economic down turn in FY2009.

Item 7: The decreases in FY 2009 and FY 2010 in the number of complaints received by the Sanitation can not be fully explained. The planned or estimated number in future Variance Reports will need to be adjusted to more accurately reflect program efforts.

Item 8: The 16% increase in the number of noise permits issued in FY 2009 reflect more construction projects in the community.

Item 10: The decreases in FY 2009 and FY 2010 are based on inaccurate planned numbers. In FY 2009, the actual number of food manufacturers and distributors is 935 but the total number of firms regulated by the Food and Drug Branch is closer to 1700. In FY 2010 the total number of firms regulated by the Branch has increased to 2000. The planned numbers in future Variance Reports will need to be adjusted to more accurately reflect the actual number of establishments.

PART IV - PROGRAM ACTIVITIES

Item 2: The explanation for the 151% increase of actual over planned mosquito breeding sites inspected/treated in FY 2009 is not available because of the departure of Vector Control Branch management staff due to the Reduction-in-Force. For FY 2010, with a Reduction-in-Force (RIF) of over 64% of the Vector Control Branch, estimated figures are unknown.

Item 3: The 43% decrease in FY 2009 reflects fewer human cases of vector-borne diseases resulting in fewer surveys conducted. For FY 2010, with a Reduction-in-Force (RIF) of over 64% of the Vector Control Branch, estimated figures are unknown.

Item 4: The decrease in FY 2009 is due to a drop in the number of service requests and therefore fewer inspections. For FY 2010, with a Reduction-in-Force (RIF) of over 64% of the Vector Control Branch, estimated figures are unknown.

Item 5: The 52% decrease in FY 2010 is due to the current round of layoffs which occurred in the Food Microbiology section of State Laboratory Division. No microbiological testing of food product samples can be done; only chemical analysis can be done. With the severity of the budget restrictions, it is not known whether the program will have sufficient resources to pay for microbial analysis of suspected adulterated food products through an outside laboratory.

Item 6: The 17% decrease in FY 2010 is due to retirements and the inability to fill vacant positions as well as the acquisition of new personnel from the reduction-in-force process that have not been fully trained to conduct unsupervised inspections.

Item 7: The decrease in FY 2010 reflects the projected decrease in the number of complaints received. The planned or estimated number in future Variance Reports will need to be adjusted to more accurately reflect program efforts.

Item 8: The 16% decrease in FY 2009 in noise permit inspections reflects the diversion of staff to focus primarily on the review and process of the increased number of noise permits applications instead of permit inspections.

Item 10: The decreases in FY 2009 and FY 2010 between planned and actual are due to inappropriate planned numbers. The planned numbers reflect the total number of firm regulated by the Food and Drug Branch instead of only food manufacturers and distribution facilities to be inspected as identified by the measure. The actual numbers reported FY 2009 and FY 2010 more accurately reflect the number of food manufacturer and distributors inspected.

STATE OF HAWAII

PROGRAM TITLE:

STATE LABORATORY SERVICES

PROGRAM-ID:

HTH-710

PROGRAM STRUCTURE NO: 050402

VARIANCE REPORT

REPORT V61

7/28/10

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	+ CHANGE	%	BUDGETED	ACTUAL	+ CHANGE	%	BUDGETED	ESTIMATED	+ CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	86.00	77.00	- 9.00	10	82.00	78.00	- 4.00	5	82.00	79.00	- 3.00	4
EXPENDITURES (\$1000's)	7,648	7,070	- 578	8	2,711	1,703	- 1,008	37	5,017	4,926	- 91	2
TOTAL COSTS												
POSITIONS	86.00	77.00	- 9.00	10	82.00	78.00	- 4.00	5	82.00	79.00	- 3.00	4
EXPENDITURES (\$1000's)	7,648	7,070	- 578	8	2,711	1,703	- 1,008	37	5,017	4,926	- 91	2
					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
					PLANNED	ACTUAL	+ CHANGE	%	PLANNED	ESTIMATED	+ CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. PERCENTAGE OF FALSE POSITIVE LAB TEST RESULTS					0	0	+ 0	0	0	0	+ 0	0
2. PERCENTAGE OF FALSE NEGATIVE LAB TEST RESULTS					0	0	+ 0	0	0	0	+ 0	0
3. PERCENTAGE OF REQUESTS FOR SERVICES MET					99	99	+ 0	0	99	99	+ 0	0
4. % PROFICIENCY TESTS PERFRMD MEETG PROFICIENCY STDS					100	100	+ 0	0	100	100	+ 0	0
PART III: PROGRAM TARGET GROUP												
1. OTHER DEPARTMENT OF HEALTH PROGRAMS					9	9	+ 0	0	9	9	+ 0	0
2. OTHER GOVERNMENT AGENCIES					7	7	+ 0	0	7	7	+ 0	0
3. NO. CLINICAL LAB PERSONNEL APPLYING FOR LICENSURE					90	90	+ 0	0	90	90	+ 0	0
4. NUMBER OF LICENSED CLINICAL LABORATORY PERSONNEL					1425	1425	+ 0	0	1500	1500	+ 0	0
5. NO. OF LABS PERFORMING CLINICAL DIAGNOSTIC TESTING					764	764	+ 0	0	764	764	+ 0	0
6. NO. OF LABS PERFORMING SUBSTANCE ABUSE TESTING					3	3	+ 0	0	2	2	+ 0	0
7. NO. OF LABS PERFORMING ENVIRONMENTAL TESTING					19	19	+ 0	0	19	19	+ 0	0
PART IV: PROGRAM ACTIVITY												
1. DRINKING WATER (WORK TIME UNITS)					492161	477342	- 14819	3	493000	451614	- 41386	8
2. WATER POLLUTION (WORK TIME UNITS)					342852	320696	- 22156	6	343000	242326	- 100674	29
3. SEXUALLY TRANSMITTED DISEASE (WORK TIME UNITS)					240663	254917	+ 14254	6	241000	260300	+ 19300	8
4. TUBERCULOSIS (WORK TIME UNITS)					4758	3690	- 1068	22	80000	4400	- 75600	95
5. OTHER COMMUNICABLE DISEASES (WORK TIME UNITS)					635207	520881	- 114326	18	636000	536560	- 99440	16
6. FOOD AND DRUGS (WORK TIME UNITS)					372493	385454	+ 12961	3	373000	257604	- 115396	31
7. AIR POLLUTION (WORK TIME UNITS)					658080	539360	- 118720	18	658000	670760	+ 12760	2
8. NUMBER OF LABORATORY INSPECTIONS					17	18	+ 1	6	17	18	+ 1	6
9. NO. OF LAB PERSONNEL RECEIVING FORMAL LAB TRAINING					107	215	+ 108	101	107	188	+ 81	76

VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

PROGRAM TITLE: STATE LABORATORY SERVICES

05 04 02
HTH 710

PART I - EXPENDITURES AND POSITIONS

FY 2008-09

There were nine positions vacant at the end of the fiscal year 2009. Five positions were abolished by the legislature at the end of FY 2009. The remaining four were chronically vacant due to recruitment challenges because of an inability to revise outdated position classification with contemporary responsibilities and compensation. Funds that were appropriated to purchase replacement laboratory equipment were not released.

FY 2009-10

There were four vacant positions in the first quarter due to retirement, resignation and difficulties in recruitment. Ten (10) positions were lost to Reduction-in-Force (RIF).

PART II - MEASURES OF EFFECTIVENESS

No significant variance.

PART III - PROGRAM TARGET GROUPS

No significant variance.

PART IV - PROGRAM ACTIVITIES

2. The variance in FY 2010 is due to the decrease in the total maximum daily load (TMDL) samples submitted from the Environmental Planning Office because of loss of sampling staff through RIF.

4. Variance for both years was due to suspended TB services following loss of vacant positions due to legislative cuts. The State Laboratory is evaluating the need for future TB testing. FY 10 "planned" is an error and should be 5,000.

5. Variances for both years was due to Virology Section transitioning to more advanced PCR testing for influenza. This molecular testing can be

performed more efficiently than the more labor-intensive viral culture methodology using tissue culture, so Virology effectively performed more tests in less time.

6. FY 2010 Reduction-in-Force (RIF) eliminated the Food and Dairy Unit of the Environmental Microbiology Section and one food Chemist. Some Food & Drug Branch inspection staff were also lost to RIF. Variance is due to a decrease in the number of samples that were submitted by Food & Drug Branch for analysis and the lack of laboratory staff to do the testing.

7. FY 2009 variance was due to the shut down of the Makaiwa station for sulfur dioxide and meteorological measurements, and cessation of the Kihei station's continuous monitoring of 10 micron particulates.

9. Variance due to the increased number of workshops that are offered via long distance (satellite) training programs & video conferences sponsored through the National Laboratory Training Network and other federal funded programs.

STATE OF HAWAII

PROGRAM TITLE:

HEALTH CARE ASSURANCE

PROGRAM-ID:

HTH-720

PROGRAM STRUCTURE NO: 050403

VARIANCE REPORT

REPORT V61

7/28/10

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	39.80	31.00	- 8.80	22	39.80	31.00	- 8.80	22	39.80	31.00	- 8.80	22
EXPENDITURES (\$1000's)	4,453	3,712	- 741	17	1,024	907	- 117	11	3,620	3,545	- 75	2
TOTAL COSTS												
POSITIONS	39.80	31.00	- 8.80	22	39.80	31.00	- 8.80	22	39.80	31.00	- 8.80	22
EXPENDITURES (\$1000's)	4,453	3,712	- 741	17	1,024	907	- 117	11	3,620	3,545	- 75	2
					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % FACILITIES MTG MINIMUM LICENSURE/CERTIFICATN REQ					100	100	+ 0	0	100	100	+ 0	0
2. % OF UNLICENSED SETTINGS BROUGHT INTO COMPLIANCE					100	100	+ 0	0	100	100	+ 0	0
3. % COMPLAINTS INVESTGTD & CORRECTV ACTION COMPLETED					100	100	+ 0	0	100	100	+ 0	0
PART III: PROGRAM TARGET GROUP												
1. HOSPITALS					32	32	+ 0	0	32	33	+ 1	3
2. NURSING HOMES (SKILLED AND INTERMEDIATE)					50	50	+ 0	0	50	50	+ 0	0
3. ADULT RESIDENTIAL CARE HOMES (ARCH)/EXPANDED					486	488	+ 2	0	486	518	+ 32	7
4. SPECIAL TREATMENT FAC/THERAPEUTIC LIVING PROGRAMS					62	50	- 12	19	62	60	- 2	3
5. INTERMEDIATE CARE FACILITIES/MENTALLY RETARDED					18	18	+ 0	0	18	18	+ 0	0
6. CLINICAL LABORATORIES					807	844	+ 37	5	807	816	+ 9	1
7. END STAGE RENAL DIALYSIS UNITS					21	30	+ 9	43	21	29	+ 8	38
8. DEVELOPMENTAL DISABILITIES DOMICILIARY HOMES					38	37	- 1	3	38	44	+ 6	16
9. HOME HEALTH AGENCIES					19	30	+ 11	58	19	19	+ 0	0
10. ASSISTED LIVING FACILITIES					10	10	+ 0	0	10	10	+ 0	0
PART IV: PROGRAM ACTIVITY												
1. HOSPITAL LICENSING AND COMPLIANCE VISITS					19	30	+ 11	58	19	19	+ 0	0
2. NURSING HOMES LICENSING AND COMPLIANCE VISITS					163	99	- 64	39	163	99	- 64	39
3. ARCH/EXPANDED LICENSING AND COMPLIANCE VISITS					972	798	- 174	18	972	1036	+ 64	7
4. SPEC TREATMT FAC/THERA LVG PROG LIC & COMPL VISITS					62	50	- 12	19	62	60	- 2	3
5. ICF/MENTALLY RETARDD LICENSING & COMPLIANCE VISITS					33	24	- 9	27	33	36	+ 3	9
6. CLINICAL LABS LICENSING & COMPLIANCE VISITS					57	53	- 4	7	57	57	+ 0	0
7. ASSTD LVG FACILITIES LICENSING & COMPLIANCE VISITS					5	4	- 1	20	5	6	+ 1	20
8. DD DOMICILIARY HOMES LICENSING & COMPLIANCE VISITS					38	65	+ 27	71	38	65	+ 27	71
9. HOME HEALTH AGENCIES LICENSING & COMPLIANCE VISITS					8	9	+ 1	13	8	8	+ 0	0
10. ENFORCEMENT ACTIVITIES FOR UNLICENSED FACIL & SVCS					6	NO DATA	- 6	100	6	NO DATA	- 6	100

VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

PROGRAM TITLE: HEALTH CARE ASSURANCE

05 04 03
HTH 720

PART I - EXPENDITURES AND POSITIONS

Variance in position is due to vacancies and difficulty in recruiting and filling positions due to budget policy.

Variance in expenditures due to vacancies, salary savings due to the furlough and restrictions.

PART II - MEASURES OF EFFECTIVENESS

No significant variances.

PART III - PROGRAM TARGET GROUPS

For FY 09 the variances in planned to actual numbers were difficult to project and resulted in either over- or under-estimates; other factors include voluntary termination of state license, and increases in new Medicare approved facilities. These terminations and approvals contributed to under- and over-estimates.

4. All facilities were surveyed in accordance with state law. Fewer facilities were operating during this time than anticipated.

7. Additional facilities were approved to participate in the Medicare/Medicaid programs.

8. Additional visits were required for new DD homes.

9. Additional facilities were approved to participate in the Medicare/Medicaid programs.

PART IV - PROGRAM ACTIVITIES

For FY 09 several of the planned numbers were over-estimates or under-estimates that were difficult to project while other planned numbers reflect a voluntary termination of licensure or an increase in the number of health care providers.

1. Additional resources were available that increased the ability to complete state licensing and/or federal certification survey activities.

2. The planned number for both years is an over estimate. Based on current resources we estimate to conduct about the same number of visits as FY 09.

3. The planned estimate was a gross over-estimate based on anticipated multiple annual visits for each facility, which were not needed.

4. The planned estimate was a gross over-estimate based on anticipated multiple annual visits for each facility, which were not needed.

5. The planned estimate was an over-estimate.

7. The visit of 1 facility was moved from FY 09 to FY 10 and did not jeopardize any residents.

8. The planned number for both years is an under estimate. Based on current resources, we estimate to conduct about the same number of visits as FY 09.

9. New home health agencies were approved for licensure and/or Medicare/Medicaid participation.

10. No data is readily available for FY 09 and it would be speculative to estimate the amount of activity for FY 10.

STATE OF HAWAII

PROGRAM TITLE:

OVERALL PROGRAM SUPPORT

PROGRAM-ID:

PROGRAM STRUCTURE NO: 0505

VARIANCE REPORT

REPORT V61

7/28/10

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	179.50	170.00	- 9.50	5	177.50	166.00	- 11.50	6	177.50	158.50	- 19.00	11
EXPENDITURES (\$1000's)	11,097	12,437	+ 1,340	12	4,360	3,155	- 1,205	28	9,327	9,410	+ 83	1
TOTAL COSTS												
POSITIONS	179.50	170.00	- 9.50	5	177.50	166.00	- 11.50	6	177.50	158.50	- 19.00	11
EXPENDITURES (\$1000's)	11,097	12,437	+ 1,340	12	4,360	3,155	- 1,205	28	9,327	9,410	+ 83	1
					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % CERTIF OF NEED APPLIC DOCUMNTNG RELATION TO HSFP					95	95	+ 0	0	95	95	+ 0	0
2. % OF STRATEGIES COMPLETED IN HAWAII STATE DD PLAN					80	79	- 1	1	90	90	+ 0	0
3. % GRIEVANCES RESOLVED (DOH-STAFF ADMINISTRATION)					92	21	- 71	77	92	21	- 71	77

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Variances)

VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

PROGRAM TITLE: STATE HEALTH PLANNING & DEVELOPMENT AGENCY

**05 05 01
HTH 906**

PART I - EXPENDITURES AND POSITIONS

FY 2008-2009 Variance: Travel by SHPDA staff, SHCC members, and Certificate of Need (CON) Review Panel members to Maui, Kauai, and Hawaii Counties was not as robust as predicted for FY2008-2009 due to downturn in the number of CON application fillings.

FY 2009-2010 first quarter variance due to budget restrictions and travel restrictions imposed during this quarter.

PART II - MEASURES OF EFFECTIVENESS

No variance.

PART III - PROGRAM TARGET GROUPS

No variance.

PART IV - PROGRAM ACTIVITIES

No variance.

STATE OF HAWAII

PROGRAM TITLE:

HEALTH STATUS MONITORING

PROGRAM-ID:

HTH-760

PROGRAM STRUCTURE NO: 050502

VARIANCE REPORT

REPORT V61

7/28/10

PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)	FISCAL YEAR 2008-09					THREE MONTHS ENDED 09-30-09					NINE MONTHS ENDING 06-30-10						
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%		
OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)	40.00 2,372	37.00 2,051	-	3.00 321	8 14	39.00 1,520	38.00 559	-	1.00 961	3 63	39.00 892	38.00 1,684	-	1.00 792	3 89		
TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	40.00 2,372	37.00 2,051	-	3.00 321	8 14	39.00 1,520	38.00 559	-	1.00 961	3 63	39.00 892	38.00 1,684	-	1.00 792	3 89		
						FISCAL YEAR 2008-09					FISCAL YEAR 2009-10						
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%		
PART II: MEASURES OF EFFECTIVENESS																	
1. % VITAL RECORDS ISSUED WITHIN 10 DAYS FROM REQUEST						70	80	+		10	14	70	70	+		0	0
2. % OF INTERVIEWS COMPLETED (SURVEY EFFICIENCY)						50	56	+		6	12	50	50	+		0	0
3. % TARGETED RESEARCH OR STATISTICS REPORTS DISSEM						80	75	-		5	6	80	75	-		5	6
PART III: PROGRAM TARGET GROUP																	
1. DEPARTMENT OF HEALTH PROGRAMS						87	87	+		0	0	87	87	+		0	0
2. HAWAIIANS AND OTHER ETHNIC GROUPS						1296222	1288198	-		8024	1	1296222	1296222	+		0	0
3. VITAL EVENT REGISTRANTS						84000	79000	-		5000	6	84000	77000	-		7000	8
4. RESIDENT NON-INSTITUTIONALIZED POPULATN HOUSEHOLDS						444082	436449	-		7633	2	444082	444082	+		0	0
5. ADULT POPULATION 18 AND OVER						1007599	1002955	-		4644	0	1007599	1007599	+		0	0
PART IV: PROGRAM ACTIVITY																	
1. NO. OF MAJOR HEALTH STATISTICS REQUESTS FULFILLED						90	100	+		10	11	90	90	+		0	0
2. NUMBER OF HOUSEHOLDS INTERVIEWED IN HEALTH SURVEY						6000	5954	-		46	1	6000	4800	-		1200	20
3. NUMBER OF VITAL EVENTS REGISTERED						57000	55000	-		2000	4	57000	56000	-		1000	2
4. NUMBER OF VITAL RECORD CERTIFICATES ISSUED						295000	286355	-		8645	3	295000	275000	-		20000	7
5. NO. NEW DATA SETS/STAT ITEMS DISSEM ELECTRONICALLY						6	6	+		0	0	6	6	+		0	0

VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

PROGRAM TITLE: HEALTH STATUS MONITORING

**05 05 02
HTH 760**

PART I - EXPENDITURES AND POSITIONS

Variance in expenditures in FY09 and FY10 is due to delays in the special fund expenditures for the implementation of the planned Electronic Marriage Registration system. Expenditures were also reduced due to furlough savings.

PART II - MEASURES OF EFFECTIVENESS

#1. The increase in the % Vital Records issued within 10 days of request is due to the filling of several vacant Vital records positions.

#2. The increase in the completed interviews is due to better phone number verifications by the Office of Health Status Monitoring and Hawaiian Telecom which reduced the number unsuccessful calls.

PART III - PROGRAM TARGET GROUPS

No significant variance.

PART IV - PROGRAM ACTIVITIES

#1. The increased number of fulfilled requests reflect an increase in the number of research projects conducted nationally and locally, which needs the assistance of the Office of Health Status Monitoring.

#2. The decrease in the estimated number of households interviewed in the healthy survey for FY10 is due to a budget reduction in the survey contract as a result of ACT 162/2009 .

STATE OF HAWAII

PROGRAM TITLE:

DEVELOPMENTAL DISABILITIES COUNCIL

PROGRAM-ID:

HTH-905

PROGRAM STRUCTURE NO: 050503

VARIANCE REPORT

REPORT V61

7/28/10

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	8.00	6.50	-	1.50	19	8.00	6.50	-	1.50	19	8.00	6.50	-	1.50	19
EXPENDITURES (\$1000's)	672	523	-	149	22	149	121	-	28	19	540	514	-	26	5
TOTAL COSTS															
POSITIONS	8.00	6.50	-	1.50	19	8.00	6.50	-	1.50	19	8.00	6.50	-	1.50	19
EXPENDITURES (\$1000's)	672	523	-	149	22	149	121	-	28	19	540	514	-	26	5
					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10						
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%			
PART II: MEASURES OF EFFECTIVENESS															
1. % ACTIV COMPLTD W/IN ESTAB TMEFRM HI STATE DD PLAN					80	79	-	1	1	90	90	+	0	0	
PART III: PROGRAM TARGET GROUP															
1. INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES					23454	23310	-	144	1	23688	23472	-	216	1	
2. FAMILIES OF INDIVIDUALS WITH DEV. DISABILITIES					23454	23310	-	144	1	23688	23472	-	216	1	
PART IV: PROGRAM ACTIVITY															
1. # INDIV/FAM MEMB PARTIC IN PUB AWARENESS/ED/TRNING					500	1263	+	763	153	500	500	+	0	0	
2. NUMBER OF SYSTEMS CHANGE ACTIVITIES					10	12	+	2	20	10	10	+	0	0	
3. NUMBER OF PROJECTS FUNDED/CO-SPONSORED					2	2	+	0	0	2	2	+	0	0	
4. NO. LEG MEASURES IMPACTED BY COUNCIL'S ADVCY EFFRT					15	15	+	0	0	15	15	+	0	0	
5. NO. ADMIN POLICIES IMPACTD BY COUNCIL'S ADVCY EFF					2	2	+	0	0	2	2	+	0	0	
6. NUMBER OF COLLABORATION/COORDINATION ACTIVITIES					70	425	+	355	507	70	70	+	0	0	

VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

PROGRAM TITLE: DEVELOPMENTAL DISABILITIES COUNCIL

05 05 03
HTH 905

PART I - EXPENDITURES AND POSITIONS

Expenditures: The variance for the budgeted and actual expenditure amounts for FY 2008-09 is due to savings from three vacant positions (2 permanent and 1 temporary) and operating costs for the self-advocacy network.

Positions: The variance for positions budgeted (8.00) and actual (6.50) was due to the vacancy of the Planner V (Pos. #23434) and Account Clerk III (Pos. #23433) positions.

PART II - MEASURES OF EFFECTIVENESS

No significant variances

PART III - PROGRAM TARGET GROUPS

No significant variances

PART IV - PROGRAM ACTIVITIES

Item 1. The variance of the planned 500 to the actual 1,263 individuals/family members participating in public awareness, education and training is due to an increase in the number of individuals participating in the neighbor island DD committees' Legislative Forums during the 2nd quarter, and additional events in the 3rd quarter relating to high school transitions, dental care, employment, and legislative advocacy.

Item 2. The variance of the planned 10 to the actual 12 systems change activities is due to additional collaborative initiatives with various service provider agencies to co-sponsor a High School Transition Training and Resource Fair on Maui and an Employment Capabilities Fair on Kauai.

Item 6. The variance of 70 to the actual 425 collaboration/coordination activities is due to an increase in staff involvement and participation on numerous committees, work groups, task forces, and coalitions statewide.

STATE OF HAWAII

PROGRAM TITLE:

GENERAL ADMINISTRATION

PROGRAM-ID:

HTH-907

PROGRAM STRUCTURE NO: 050504

VARIANCE REPORT

REPORT V61

7/28/10

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	123.50	118.50	- 5.00	4	122.50	116.50	- 6.00	5	122.50	108.00	- 14.50	12
EXPENDITURES (\$1000's)	7,262	9,164	+ 1,902	26	2,511	2,323	- 188	7	7,404	6,758	- 646	9
TOTAL COSTS												
POSITIONS	123.50	118.50	- 5.00	4	122.50	116.50	- 6.00	5	122.50	108.00	- 14.50	12
EXPENDITURES (\$1000's)	7,262	9,164	+ 1,902	26	2,511	2,323	- 188	7	7,404	6,758	- 646	9
					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % OF GRIEVANCES RESOLVED					65	21	- 44	68	65	21	- 44	68
PART III: PROGRAM TARGET GROUP												
1. STATEWIDE POPULATION (THOUSANDS)					1283	1288	+ 5	0	1283	1289	+ 6	0
PART IV: PROGRAM ACTIVITY												
1. NO. OF LEG PROPOSALS TRACKED FOR INFO OR TESTIMONY					NO DATA	1954	+ 1954	0	1500	1702	+ 202	13
2. NO. OF GRANT APPLICATIONS PROCESSED BY OPPPD					NO DATA	NO DATA	+ 0	0	25	NO DATA	- 25	100
3. NO. OF GRIEVANCES REGISTERED					50	26	- 24	48	50	59	+ 9	18

VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

PROGRAM TITLE: GENERAL ADMINISTRATION

05 05 04
HTH 907

PART I - EXPENDITURES AND POSITIONS

FY 2009: The variance in expenditures is attributed primarily to a collective bargaining augmentation and the redistribution of the legislative discretionary reduction.

FY 2010 (9-mos ending): The variance in the position count is attributed to the reduction in force.

PART II - MEASURES OF EFFECTIVENESS

FY 2009, FY 2010: The variance is attributed to complexities in accurately projecting this data. The percentage of grievances resolved in a fiscal year is affected by many variables and may fluctuate significantly from year to year. The Department continues to work diligently to resolve open cases.

PART III - PROGRAM TARGET GROUPS

No significant variance.

PART IV - PROGRAM ACTIVITIES

FY 2009:

1. The planned figure was omitted. Therefore, the variance reflects the actual figure for FY 2009.

2. The data is incomplete at this time due to staff vacancies. The Department is intent on ensuring this data is complete in the future.

3. The variance is attributed to complexities in accurately projecting this data. The number of new grievances registered in a fiscal year is affected by many variables and can fluctuate significantly from year to year. The Department continues to work diligently to keep this number to a minimum.

FY 2010:

1. The number of legislative proposals tracked by the Department for information or testimony is generally about 2000. The lower estimate for FY 2010, relative to the general average of 2000, is believed to be attributed to the State's financial situation that resulted in less proposals submitted for consideration.

2. The data is incomplete at this time due to staff vacancies. The Department is intent on ensuring this data is reported in the future.

3. The variance is attributed to complexities in accurately projecting this data. The number of new grievances registered in a fiscal year is affected by many variables, including RIF, and may fluctuate significantly from year to year. The Department continues to work diligently to keep this number to a minimum.